

EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works

Board of Public Works - Capital Appropriation

Executive Department - Governor

Office of Deaf and Hard of Hearing

Office for Individuals with Disabilities

Maryland Energy Administration

Office for Children, Youth and Families

Executive Department - Boards, Commissions and Offices

Secretary of State

Historic St. Mary's City Commission

Office for Smart Growth

Interagency Committee for Public School Construction

Maryland Department of Aging

Commission on Human Relations

Maryland Stadium Authority

Maryland Food Center Authority

State Board of Elections

Maryland State Board of Contract Appeals

Department of Planning

Military Department Operations and Maintenance

Maryland Institute for Emergency Medical Services Systems

Department of Veterans' Affairs

State Archives

Maryland Automobile Insurance Fund

Maryland Insurance Administration

Governor's Workforce Investment Board

FORVM for Rural Maryland

Canal Place Preservation and Development Authority

Office of Administrative Hearings

BOARD OF PUBLIC WORKS

MISSION

In order to protect and enhance the State's fiscal integrity, the Board of Public Works ensures that significant State expenditures are: necessary and appropriate, fiscally responsible, fair, and lawful. In reviewing and approving capital projects, procurement contracts, and the acquisition, use and transfer of State assets (including tidal wetlands), the Board assures Maryland citizens, legislators, government contractors, bond-rating houses, and Federal funding partners that executive decisions are made responsibly and responsively.

VISION

A State in which Maryland citizens are confident that government actions concerning the stewardship of State assets and the expenditure of General, Special, Federal, and General Obligation Bond funds are taken in a prudent, open and fiscally responsible manner.

KEY GOALS

- Goal 1.** Ensure that the State's procurements are fairly conducted and are appropriate.
- Goal 2.** Protect the State's credit, and borrow and expend money prudently.
- Goal 3.** Ensure the judicious use of the State Public School Construction Program capital budget.
- Goal 4.** Ensure the judicious use of General Obligation Bond Funds.
- Goal 5.** Preserve and manage the State's wetlands.
- Goal 6.** Ensure that property transactions to which the State is a party are fair and appropriate.

BOARD OF PUBLIC WORKS

SUMMARY OF BOARD OF PUBLIC WORKS

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 9.00 | 9.00 | 9.00 |
| Salaries, Wages and Fringe Benefits..... | 632,148 | 647,085 | 660,338 |
| Technical and Special Fees..... | 14,688 | 17,550 | 19,800 |
| Operating Expenses..... | 6,629,181 | 7,036,415 | 5,897,755 |
| Original General Fund Appropriation..... | 9,278,083 | 5,576,050 | |
| Transfer/Reduction | -3,119,489 | | |
| Total General Fund Appropriation..... | 6,158,594 | 5,576,050 | |
| Less: General Fund Reversion/Reduction..... | 7,577 | | |
| Net General Fund Expenditure..... | 6,151,017 | 5,576,050 | 5,452,893 |
| Special Fund Expenditure..... | 1,125,000 | 2,125,000 | 1,125,000 |
| Total Expenditure | 7,276,017 | 7,701,050 | 6,577,893 |

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

PROGRAM DESCRIPTION

This program provides administrative support to the Board of Public Works by scheduling Board meetings, preparing agendas and related materials, and maintaining Board minutes and records. Staff also: researches and advises Board members on a variety of subjects; reviews all procurements; investigates fraud, waste and abuse complaints; instructs agencies on best procurement practices; and facilitates interagency communication on procurement matters. See Sections 10-205, 12-102 State Finance and Procurement Article.

MISSION

Provide administrative support to the Board of Public Works to ensure that Board actions are efficiently and wisely taken, and are accessible to the citizens of Maryland, and that Board policies are effectively communicated to and implemented by State agencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enable the Board of Public Works to take efficient and wise actions by providing services that meet the standards expected by the Board, State agencies, and the public.

Objective 1.1 Respond to members' requests for research and advice in a manner satisfactory to the members.

Objective 1.2 Respond to research requests from government units and members of the public in a manner satisfactory to 95% of customers in 2004.

Objective 1.3 In fiscal year 2004, conduct bi-weekly Board Meetings.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of satisfied inquirers | * | * | 95% | 95% |
| Inputs: BPW meetings | 23 | 22 | 23 | 23 |
| BPW agenda items | 2049 | 2051 | 2100 | 2150 |

Goal 2. Ensure access to Board of Public Works actions.

Objective 2.1 By end of fiscal year 2004, increase Web hits and ensure that readers are accessing useful, timely, accurate, and complete web pages.

| | 2001 | 2002 | 2003 | 2004 |
|---|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Website hits | 136,000 | 181,000 | 210,000 | 225,000 |
| Quality: Percent of surveyed customers indicating satisfaction with information provided | * | * | 95% | 95% |

* New measures for which historical data is not available

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 7.00 | 7.00 | 7.00 |
| 01 Salaries, Wages and Fringe Benefits | 513,793 | 521,816 | 532,160 |
| 02 Technical and Special Fees | 14,688 | 17,300 | 19,800 |
| 03 Communication | 3,359 | 5,909 | 5,862 |
| 04 Travel | 3,288 | 3,700 | 3,449 |
| 08 Contractual Services | 54,037 | 72,771 | 70,144 |
| 09 Supplies and Materials | 11,669 | 9,000 | 10,500 |
| 10 Equipment—Replacement | 9,500 | 4,000 | 9,500 |
| 11 Equipment—Additional | 5,500 | 2,500 | 5,500 |
| 13 Fixed Charges | 3,452 | 4,908 | 4,300 |
| 14 Land and Structures | | | 1,000 |
| Total Operating Expenses | 90,805 | 102,788 | 110,255 |
| Total Expenditure | 619,286 | 641,904 | 662,215 |
| Total General Fund Appropriation | 621,286 | 641,904 | |
| Less: General Fund Reversion/Reduction | 2,000 | | |
| Net General Fund Expenditure | 619,286 | 641,904 | 662,215 |

BOARD OF PUBLIC WORKS

D05E01.02 CONTINGENT FUND**Program Description:**

Article III, Section 32 of the State Constitution establishes a contingent fund that the Board of Public Works may allocate to supplement agencies' annual appropriations which may be insufficient for salaries and operating expenses during the fiscal year.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 1,500 | 750,000 | 750,000 |
| Total Operating Expenses..... | 1,500 | 750,000 | 750,000 |
| Total Expenditure | 1,500 | 750,000 | 750,000 |
| Original General Fund Appropriation..... | 750,000 | 750,000 | |
| Transfer of General Fund Appropriation..... | -742,923 | | |
| Total General Fund Appropriation..... | 7,077 | 750,000 | |
| Less: General Fund Reversion/Reduction..... | 5,577 | | |
| Net General Fund Expenditure..... | 1,500 | 750,000 | 750,000 |

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

PROGRAM DESCRIPTION

Any person seeking to dredge in or to place fill on State tidal wetlands must first secure a license from the Board of Public Works. The Wetlands Administration conducts public hearings, prepares written recommendations and issues licenses after approval by the Board. This program also coordinates State Wetlands licensing program with other government agencies, landowners and the general public. See Section 16-202 of the Environment Article.

MISSION

Preserve and manage the State's tidal wetlands for the benefit of citizens, now and in the future, by balancing the various ecological, economic, developmental, recreational, and aesthetic values of tidal wetlands activities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

Objective 1. In fiscal year 2004 meet the Board's processing time of 30 days for wetlands licenses for at least 90% of the cases heard.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Average license processing days (BPW) | 22 | 24.5 | 30 | 30 |
| Inputs: License applications submitted to BPW | 194 | 171 | 200 | 200 |
| Quality: Percentage licenses processed (BPW) within 30 days | 90% | 66% | 90% | 90% |
| Outputs: Wetlands licenses approved | 196 | 171 | 200 | 200 |

Goal 2. Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

Objective 2.1 Strive to achieve the Board's concurrence on 95% of wetlands license recommendations presented in fiscal year 2004.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percentage of recommendations upheld | 99% | 100% | 95% | 95% |

Objective 2.2 In cooperation with the Maryland Department of Environment, create at least 10 additional acres of vegetated tidal wetlands in fiscal year 2004 through the regulatory permitting process.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Acreage of tidal wetlands planted | 12.24 | 7.22 | 10 | 10 |

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 2.00 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 118,355 | 125,269 | 128,178 |
| 02 Technical and Special Fees | | 250 | |
| 03 Communication..... | 566 | 5,500 | 5,500 |
| 04 Travel..... | 3,510 | 3,600 | 3,349 |
| 08 Contractual Services | 17,283 | 8,100 | 8,170 |
| 09 Supplies and Materials | 2,822 | 3,950 | 3,950 |
| 10 Equipment—Replacement | 1,700 | 700 | 1,870 |
| 11 Equipment—Additional | 1,050 | 1,050 | 1,050 |
| 13 Fixed Charges | 1,148 | 1,148 | 1,148 |
| 14 Land and Structures..... | 607 | 1,000 | 1,000 |
| Total Operating Expenses..... | 28,686 | 25,048 | 26,037 |
| Total Expenditure | 147,041 | 150,567 | 154,215 |
| Net General Fund Expenditure..... | 147,041 | 150,567 | 154,215 |

BOARD OF PUBLIC WORKS

D05E01.10 MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS

Program Description:

This program provides annual grants to private non-profit groups and sponsors that have statewide implication and merit State support.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Maryland State Firemen's Association-Administrative (GF) | 137,500 | 150,000 | 150,000 | 150,000 |
| Maryland State Firemen's Association-Widows and Orphans Fund (GF) | 125,000 | 125,000 | 125,000 | 125,000 |
| Maryland State Firemen's Association-Emergency Assistance Trust Fund (GF) | 416,244 | 416,244 | 403,744 | 403,744 |
| Maryland State Firemen's Association-Emergency Assistance Trust Fund (SF) | 125,000 | 125,000 | 125,000 | 125,000 |
| Maryland State Firemen's Association-Low Interest Revolving Loan Fund (SF) | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Council of State Governments | 109,389 | 113,218 | 109,335 | 116,835 |
| Maryland Wing Civil Air Patrol | 38,700 | 45,000 | 38,700 | 38,700 |
| Historic Annapolis Foundation | 476,874 | 476,874 | 476,800 | 476,800 |
| Maryland Historical Trust | 150,000 | 262,500 | 87,500 | |
| Mission of Love, Inc. | 20,000 | | | |
| MD Agriculture Education and Rural Development Assistance Program | 347,000 | 422,000 | 347,000 | 279,884 |
| Regional Air Service Development Program | 1,000,000 | 1,250,000 | 2,000,000 | |
| Connect Maryland (UMB Wellmobile Program) | | 300,000 | 295,500 | 295,500 |
| Maryland-Israeli Visiting Fellowship Program (AIDS/HIV) | | 100,000 | | |
| Maryland Technology Development Corporation | | | | 2,000,000 |
| Total | 3,445,707 | 4,785,836 | 5,158,579 | 5,011,463 |

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions | 4,785,836 | 5,158,579 | 5,011,463 |
| Total Operating Expenses | 4,785,836 | 5,158,579 | 5,011,463 |
| Total Expenditure | 4,785,836 | 5,158,579 | 5,011,463 |
| Net General Fund Expenditure | 3,660,836 | 4,033,579 | 3,886,463 |
| Special Fund Expenditure | 1,125,000 | 1,125,000 | 1,125,000 |
| Total Expenditure | 4,785,836 | 5,158,579 | 5,011,463 |

Special Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| D05301 Fire Truck Loan Fund | 125,000 | 125,000 | 125,000 |
| D05303 Maryland Emergency Medical System Operations Fund | 1,000,000 | 1,000,000 | 1,000,000 |
| Total | 1,125,000 | 1,125,000 | 1,125,000 |

BOARD OF PUBLIC WORKS

D05E01.11 MISCELLANEOUS GRANTS TO LOCAL GOVERNMENTS

Program Description:

This program provides grants to local governments.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Baltimore City's State's Attorney..... | 1,342,000 | 1,222,354 | 1,000,000 | |
| Office of the State's Attorney for Baltimore City (Homicide Division Expansion)..... | | 500,000 | | |
| Briar Village..... | 25,000 | | | |
| Top Briar Estates..... | 25,000 | | | |
| Total..... | 1,392,000 | 1,722,354 | 1,000,000 | |

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 1,722,354 | 1,000,000 | |
| Total Operating Expenses..... | 1,722,354 | 1,000,000 | |
| Total Expenditure..... | 1,722,354 | 1,000,000 | |
| Original General Fund Appropriation..... | 2,122,354 | | |
| Transfer of General Fund Appropriation..... | -400,000 | | |
| Net General Fund Expenditure..... | 1,722,354 | | |
| Special Fund Expenditure..... | | 1,000,000 | |
| Total Expenditure..... | 1,722,354 | 1,000,000 | |

D05E01.12 MISCELLANEOUS NON—RECURRING PAYMENTS

Program Description:

Funds are provided in this program for repayment to the Maryland Emergency Medical System for the purchase of the twelfth helicopter.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| Original General Fund Appropriation..... | 1,976,566 | | |
| Transfer of General Fund Appropriation..... | -1,976,566 | | |

Special Fund Income:

| | |
|------------------------------------|-----------|
| SWF307 Dedicated Purpose Fund..... | 1,000,000 |
|------------------------------------|-----------|

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

SUMMARY OF BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Operating Expenses | 222,356,000 | 19,436,000 | 4,400,000 |
| Original General Fund Appropriation | 509,308,000 | 6,500,000 | |
| Transfer/Reduction | 400,000 | | |
| Total General Fund Appropriation | 509,708,000 | 6,500,000 | |
| Less: General Fund Reversion/Reduction | 287,352,000 | | |
| Net General Fund Expenditure | 222,356,000 | 6,500,000 | 2,000,000 |
| Special Fund Expenditure | | 2,400,000 | 2,400,000 |
| Federal Fund Expenditure | | 10,536,000 | |
| Total Expenditure | 222,356,000 | 19,436,000 | 4,400,000 |

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides operating funds for capital projects. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| General Fund Allocation: | | | | |
| Anne Arundel Community College | 525,000 | | | |
| Anne Arundel County Detention Center | 1,041,000 | | | |
| Kunta Kinta-Alex Haley Memorial | 300,000 | | | |
| Allegany County Fair-Multi-purpose Building (Allegany) | | 300,000 | | |
| Allegany County Public Works Capital Equipment (Allegany) | | 500,000 | | |
| Allegany County Roads-Satellite Garage (Allegany) | | 500,000 | | |
| Allegany Highlands Trail (Allegany) | | * | | |
| Atlantic General Hospital (Worcester) | | 750,000 | | |
| Aunt Hattie's Place, Inc. | 500,000 | | | |
| Baltimore Healthy Neighborhoods Pilot Program | 1,000,000 | | | |
| Baltimore City Circuit Court-ADA Improvement | 750,000 | | | |
| Baltimore City Circuit Court | | 400,000 | | |
| Baltimore Symphony Orchestra | 1,000,000 | | | |
| Baltimore City-Playing Safe | 200,000 | | | |
| Baltimore City Demolition Projects | 2,000,000 | | | |
| Baltimore City Revitalization Projects (Baltimore City) | | 7,000,000 | | |
| Baltimore City School Playgrounds | 867,000 | | | |
| Bethesda Academy of Performing Arts | 1,500,000 | | | |
| Bladensburg Waterfront Park | 850,000 | | | |
| Boundless Playground | 1,000,000 | | | |
| Brooklyn Park Middle School and Community Center | 1,250,000 | | | |
| Bowie Regional Arts Visions Association (BRAVA) | 2,000,000 | 500,000 | | |
| Centro de la Comunidad-Community Center in Baltimore | * | | | |
| Chelsea School (Montgomery) | 300,000 | 250,000 | | |
| Chesterwood Park | * | | | |
| Chesapeake Village Park (Baltimore) | | * | | |
| Cheverly Health Center | 500,000 | | | |
| Children's Guild, Inc. | 200,000 | | | |
| Colmar Community Center (Prince George's) | | 100,000 | | |
| Community Development Ventures, Inc. | 2,000,000 | | | |
| Cottage City-Town Hall | 60,000 | | | |

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| District Heights-Infrastructure Improvements | 200,000 | | | |
| Doctors Community Hospital (Prince George's) | | | * | |
| Dundalk Revitalization | * | | | |
| Edgemeade-Maryland Center for Youth and Family Develop- ment | 500,000 | | | |
| Essex/Middle River Waterfront Revitalization | 3,000,000 | | | |
| Foundation School (Prince George's) | | | * | |
| Frostburg Recreation Center (Allegany) | 335,000 | | | |
| Gaithersburg Town Center | 2,000,000 | | | |
| Gateway Arts District (Prince George's) | | | * | |
| George Meany Center-National Labor College | 1,000,000 | | | |
| Germantown Boys and Girls Club | 500,000 | | | |
| Glenarden Municipal Center Complex | 250,000 | | | |
| Great Blacks in Wax Museum (Baltimore City) | 750,000 | | * | |
| Hard Bargain Farm | 300,000 | | | |
| Harriet Tubman Center | 50,000 | | | |
| Howard County Head Start Center (Howard) | | | * | |
| Howard County Technology Business Incubator | 150,000 | | | |
| Highland Beach Town Hall | 150,000 | | | |
| Hurricane Floyd-Related Projects | 3,275,000 | | | |
| Frederick Douglass-Isaac Myers Maritime Park (Baltimore City) | 1,500,000 | 1,000,000 | | |
| Ivymount School | 1,000,000 | | | |
| Johns Hopkins School of Hygiene and Public Health | * | | * | |
| Johns Hopkins School of Medicine Research Building | * | | * | |
| Jordan Baptist Church | 150,000 | | | |
| Jubilee Association | 250,000 | | | |
| Kensington Community Center (Montgomery) | | 125,000 | | |
| Lane Kirkland Center for Labor and Economic Advancement- Many Ctr(MC) | | 1,000,000 | | |
| Link-Ages (Montgomery) | | | * | |
| Liz Lerman Dance Exchange (Montgomery) | 300,000 | 250,000 | | |
| Lone Oak Center | * | | | |
| "Main Street" Redevelopment Projects | 500,000 | | | |
| Montgomery County Equestrian Center | 600,000 | | | |
| Montgomery County District Court-Rockville | * | | | |
| Montgomery County Family Services (Montgomery) | | | * | |
| Maryland Hall for the Creative Arts (Anne Arundel) | * | | * | |
| Maryland Historical Society | * | | | |
| Maryland Ind Col I-8 University As | 3,000,000 | | | |
| Maryland Science Center | * | | | |
| MHEC-Community College Grant Program | * | 14,463,000 | | |
| MHEC-Cecil Community College-Elkton Center (Cecil) | | 503,000 | | |
| MICUA-Private Higher Education Facilities | | 2,000,000 | | |

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Carl and Norma Miller Children's Center | 767,000 | | | |
| National Aquarium | 3,000,000 | | | |
| National Behavior Center | 1,000,000 | | | |
| National Federation for the Blind | | 1,000,000 | | |
| National Philippine Cultural Center | 250,000 | | | |
| National Trolley Museum (Montgomery) | | * | | |
| North Beach Erosion Control Replenishment | 400,000 | | | |
| North Point Indoor Soccer Facility | * | | | |
| Olney Boys and Girls Club (Montgomery) | 500,000 | | | |
| Olney Theater Center for the Arts-Phase II | 1,500,000 | | | |
| Outward Bound-Leakin Park Campus | * | | | |
| Owensville Primary Care Center | 200,000 | | | |
| Park Heights Community Men's Health Center | * | | | |
| Parole Plaza Improvements (Anne Arundel) | | * | | |
| Patuxent River Naval Air Museum and Visitor Center | 250,000 | | | |
| Patterson Park Community Development Corporation | 200,000 | 200,000 | | |
| Penn Place-Garrett Park | * | | | |
| Prince George's Community College-Bladen and Lanham Halls Renovation | * | | | |
| Park Heights Golf Range and Family Sports Complex | | * | | |
| Phelps Center | * | | | |
| Port Discovery Exhibit | 450,000 | | | |
| Pullen Performing Arts Center | 500,000 | | | |
| Pyramid Atlantic-State for Electronic Media, Art and Applied Art | 250,000 | 100,000 | | |
| Quite Waters Amphitheater | * | | | |
| Randallstown-Liberty Road Revitalization | 1,750,000 | | | |
| Reginald S. Lourie Center for Infants and Young Children, Inc. .. | 250,000 | | | |
| Rehabilitation Opportunities (Montgomery) | | 100,000 | | |
| Ripken Stadium and Youth Baseball Academy | 3,000,000 | 3,000,000 | 500,000 | |
| Rockville Town Center-Parking Garage | * | | | |
| Rockville Science, Cultural and Business Resource Center (Montgomery) | | * | | |
| Rocky Gap Amphitheater | 1,395,000 | | | |
| Sandy Spring Slave Museum | 50,000 | | | |
| Public School Construction Program-Solar Energy Pilot Program (Statewide) | * | * | | |
| Southern Area Technology Center | 250,000 | | | |
| Southeast Properties-Phase II | 1,000,000 | | | |
| Strathdale Manor Demolition (Baltimore City) | | 1,000,000 | | |
| Strathmore Hall Performing Arts Center | 1,000,000 | | | |
| Suitland Manor Revitalization (Prince George's) | 3,000,000 | * | | |
| Takoma Park Community Learning Center (Montgomery) | * | * | | |
| TEDCO-Technology Development Investment Fund | | 3,750,000 | 3,000,000 | 2,000,000 |
| Walters Art Gallery | * | | | |
| West. MD Flood Mitig. | 3,900,000 | | | |
| Westernport Landfill Cap (Allegany) | | 200,000 | | |
| Wheaton Multi-Purpose Youth Center (Montgomery) | | * | | |
| Worcester Government Building (Snow Hill) | 1,000,000 | | | |
| World War II Memorial Fund | 250,000 | | | |
| YMCA of Central Maryland (Howard) | | * | | |
| Accessibility Modifications for Individuals with Disabilities (Statewide) | 1,600,000 | 1,600,000 | | |
| Mosquito Laboratory-Department of Agriculture (Prince George's) | | 150,000 | | |
| Annapolis Government Complex Security | 2,000,000 | | | |
| Banneker-Douglass Museum-DHCD | 180,000 | | | |

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Performance Measures/Performance Indicators | | | | |
| Bowie State University-Science Building | 9,930,000 | 1,200,000 | | |
| USM-Bowie State University-Site Improvement (Prince George's)..... | | | * | |
| CEES Aquaculture and Ecology Lab-HPEL | 1,490,000 | 5,527,000 | | |
| Coppin State College-Dining Facilities (Baltimore) | | 3,500,000 | | |
| Coppin State College-Luthern Hospital Acquisition/Demolition .. | | 800,000 | | |
| CSC-Miles Connor Building Renovation | | 1,500,000 | | |
| DHMH-Clifton T. Perkins Hospital-Rehabilitation Services Wing (Howard) | | 925,000 | | |
| DHMH-Lab Tower Ductwork..... | 1,000,000 | | | |
| DHMH-Springfield Hospital Center-Electrical Distribution System (Carroll) | | | * | |
| DJJ-Eastern Shore Detention Center (Wicomico)..... | | 2,900,000 | | |
| DJJ-Western Maryland Detention Center (Washington)..... | | 400,000 | | |
| DSP-Princess Anne Barracks and Garage/Communications Building (Somerset) | | 1,500,000 | | |
| Eastern Shore Higher Education | | 6,645,000 | | |
| Frostburg State University | 500,000 | | | |
| FSU-Gunter Hall..... | | 872,000 | | |
| FSU-New Compton Science Center | 14,766,000 | | * | |
| USM Headquarters-Hagerstown Educational Center | | 697,000 | 870,000 | |
| High Speed Data Network (Network.MD)..... | 10,600,000 | 6,200,000 | | |
| House of Delegates Building-Elevators-Facilities Renewal | 425,000 | | | |
| Legislative Facilities (Anne Arundel)..... | | 7,700,000 | | |
| USM-Maryland Fire and Rescue Institute-Southern Maryland Reg Training Ctr..... | | 818,000 | | |
| Morgan State University-Montobello Site Improvements | 2,052,000 | | | |
| Morgan State University-Northwood Property Aquisition | | 300,000 | | |
| MSU-Science Research Building with Greenhouse | | | * | |
| Public Safety Communications | 5,000,000 | 2,900,000 | | |
| Queen Anne's Underground Fuel Storage Tank-State Police | 60,000 | | | |
| Southern Maryland Higher Ed Classroom Building #2..... | | 1,368,000 | | |
| CSC-Telecommunications Upgrade..... | | 3,500,000 | | |
| Silver Spring District Court | 4,000,000 | | | |
| St. Mary's College of Maryland-Calvery Hall Hazard Remediation (St. Mary's) | | 980,000 | | |
| St. Mary's-New Academic Building | | 981,000 | | |
| St. Mary's-New Student Services Building | | 2,072,000 | | |
| St. Mary's College-Somerset Hall Expansion | 2,900,000 | | * | |
| DSP-State Police Crime Laboratory (Baltimore) | | 200,000 | | |
| TU-7800 York Road..... | | | * | |
| Towson University-Fine Arts Building | 3,030,000 | | * | |
| Towson University-Regional Sports Complex | 7,000,000 | 11,750,000 | | |

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Performance Measures/Performance Indicators | | | | |
| University of Baltimore-Charles Hall..... | 3,000,000 | 25,000 | | |
| UMBI-CARB II Building | 2,755,000 | * | | |
| University of Maryland Chemistry/Physics Building | 6,000,000 | 2,846,000 | | |
| University of Maryland Dental School..... | 5,850,000 | * | | |
| University of Maryland Health Sciences Facility | 34,428,000 | * | | |
| University of Maryland Baltimore County-IT/Engineering Facility | 4,199,000 | 10,631,000 | | |
| University of Maryland Baltimore County-New Public Policy Institute | 1,215,000 | * | | |
| UMCP-Chemistry Teaching Building..... | | * | | |
| University of Maryland College Park Engineering and Applied Sciences..... | * | | | |
| UMCP-MFRI-New Headquarters..... | | 1,440,000 | | |
| University of Maryland College Park-New Arena..... | 25,645,000 | | | |
| UMES-Food Science and Technology Center (Somerset)..... | | 3,950,000 | | |
| UMES-Physical Plant/Central Receiving Building | | * | | |
| UMES-Social Science and Health Education Bldg..... | | * | | |
| University of Maryland Eastern Shore-Waters and Somerset Halls..... | 475,000 | 7,145,000 | | |
| USM-University of Maryland Baltimore County-Biological Sci- ences Building..... | 500,000 | | | |
| USM-University of Baltimore-Center for Families, Children and the Courts | 500,000 | | | |
| USM-Education and Research Center at Assateague Island | 500,000 | | | |
| USM-University of Baltimore-Law School and Thurgood Marshall Law Library | 1,500,000 | 3,000,000 | | |
| USM-Shady Grove Educational Center III (Montgomery)..... | | 1,425,000 | | |
| USM-Salisbury State University-New Science Building..... | 500,000 | * | | |
| Western Maryland Center DHMH..... | * | | | |
| Total | <u>218,012,000</u> | <u>136,611,000</u> | <u>3,500,000</u> | <u>2,000,000</u> |

*Amounts as amended by Senate Bill 323, the Budget Reconciliation and Financing Act of 2002

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies and Contributions..... | 38,591,000 | 3,500,000 | 2,000,000 |
| 14 Land and Structures..... | 98,020,000 | | |
| Total Operating Expenses..... | <u>136,611,000</u> | <u>3,500,000</u> | <u>2,000,000</u> |
| Total Expenditure | <u>136,611,000</u> | <u>3,500,000</u> | <u>2,000,000</u> |
| Original General Fund Appropriation..... | 375,607,000 | 3,500,000 | |
| Transfer of General Fund Appropriation..... | 400,000 | | |
| Total General Fund Appropriation..... | <u>376,007,000</u> | <u>3,500,000</u> | |
| Less: General Fund Reversion/Reduction..... | <u>239,396,000</u> | | |
| Net General Fund Expenditure..... | <u>136,611,000</u> | <u>3,500,000</u> | <u>2,000,000</u> |

D06E02.02 PUBLIC SCHOOL CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides operating funds for capital projects for Public School Construction. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 14 Land and Structures..... | 85,745,000 | 15,936,000 | 2,400,000 |
| Total Operating Expenses..... | <u>85,745,000</u> | <u>15,936,000</u> | <u>2,400,000</u> |
| Total Expenditure | <u>85,745,000</u> | <u>15,936,000</u> | <u>2,400,000</u> |
| Total General Fund Appropriation..... | 133,701,000 | 3,000,000 | |
| Less: General Fund Reversion/Reduction..... | <u>47,956,000</u> | | |
| Net General Fund Expenditure..... | 85,745,000 | 3,000,000 | |
| Special Fund Expenditure..... | | 2,400,000 | 2,400,000 |
| Federal Fund Expenditure..... | | 10,536,000 | |
| Total Expenditure | <u>85,745,000</u> | <u>15,936,000</u> | <u>2,400,000</u> |

Special Fund Income:

| | | |
|---|-----------|-----------|
| D06301 Ravens School Construction Payment | 2,400,000 | 2,400,000 |
|---|-----------|-----------|

Federal Fund Income:

| | |
|--|------------|
| 84.352 School Renovation, IDEA, and Technology Grants' Program | 10,536,000 |
|--|------------|

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

PROGRAM DESCRIPTION

The executive power of the State is vested in the Governor as Chief Executive and the Governor exercises supervision over the agencies of the Executive Branch. Annually, he presents his work program and financial requirements for the ensuing year to the Legislature in the annual budget and reports to the Legislature upon the condition of the State. There is also a Lieutenant Governor whose duties are delegated by the Governor.

MISSION

To provide executive oversight, guidance, and coordination to the various State agencies and to provide the public with information about the Governor's policies, his goals and core functions, and the functions of State government generally. Core values and guiding principals include uncompromising attention to a broad range of citizen services and a commitment to moving the State forward through the use of technology. Management and employees involved include: the Lieutenant Governor, Governor's Chief of Staff, Press Secretary, Legislative Officer, Deputy and Assistant Chiefs of Staff, Finance Officer, and Support Services Director.

VISION

A state with efficient and effective government that provides excellent services to its citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To enhance functions of the State government.

Goal 2. Improve the provision of services to the public.

EXECUTIVE DEPARTMENT—GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 86.50 | 84.50 | 84.50 |
| Number of Contractual Positions | 4.00 | 3.50 | 3.50 |
| 01 Salaries, Wages and Fringe Benefits | 6,315,829 | 7,016,804 | 6,864,736 |
| 02 Technical and Special Fees | 152,729 | 110,919 | 125,988 |
| 03 Communication | 486,840 | 423,841 | 469,437 |
| 04 Travel | 182,146 | 198,000 | 178,000 |
| 07 Motor Vehicle Operation and Maintenance | 18,379 | 55,142 | 54,684 |
| 08 Contractual Services | 260,321 | 308,501 | 209,100 |
| 09 Supplies and Materials | 238,554 | 286,000 | 238,554 |
| 10 Equipment—Replacement | 190,740 | 46,863 | 142,922 |
| 11 Equipment—Additional | 26,047 | 25,000 | 25,000 |
| 13 Fixed Charges | 417,539 | 270,259 | 279,855 |
| Total Operating Expenses | 1,820,566 | 1,613,606 | 1,597,552 |
| Total Expenditure | 8,289,124 | 8,741,329 | 8,588,276 |
| Total General Fund Appropriation | 8,438,821 | 8,712,112 | |
| Less: General Fund Reversion/Reduction | 149,697 | | |
| Net General Fund Expenditure | 8,289,124 | 8,712,112 | 8,588,276 |
| Special Fund Expenditure | | 29,217 | |
| Total Expenditure | 8,289,124 | 8,741,329 | 8,588,276 |

Special Fund Income:

| | |
|-------------------------------------|--------|
| D10301 Dedicated Purpose Fund | 29,217 |
|-------------------------------------|--------|

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The Office of the Deaf and Hard of Hearing was authorized by HB1187 (Chapter 537) of the Acts of the 2001 General Assembly to be responsible for promoting the general welfare of deaf and hard of hearing individuals in the State. The specific responsibilities of the office include the following services for deaf and hard of hearing individuals: (1) providing, advocating, and coordinating the adoption of public policies, regulations, and programs; (2) improving access to communication and to existing services and programs; (3) providing direct services as appropriate; (4) increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals; (5) working with State and local agencies to ensure access to safety and emergency services, including the acquisition and distribution of visual smoke detectors; (6) developing a referral service; (7) serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals; (8) working to increase access to educational, health, and social opportunities; (9) working with private organizations, the federal government, and other units of State government to promote economic development; (10) working to eliminate underemployment and unemployment; (11) providing a network through which services provided by State and federal programs can be channeled; and (12) promoting compliance with State, local, and federal laws and policies protecting and serving deaf and hard of hearing individuals.

A 16-member Advisory Council has been created to advise the office. The director of the office is appointed by the Governor with the advice and consent of the Senate. The office must hold at least two public town hall meetings each year to receive comments on the quality of State services and programs affecting deaf and hard of hearing individuals and the functions and operations of the office. It must also submit an annual report to the Governor and the General Assembly on its activities and programs, including recommendations for improved delivery of services.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | | 3.00 | 3.00 |
| 01 Salaries, Wages and Fringe Benefits | | 157,813 | 210,753 |
| 03 Communication | | 15,000 | 7,616 |
| 04 Travel | | 4,500 | 5,000 |
| 07 Motor Vehicle Operation and Maintenance | | | 3,400 |
| 08 Contractual Services | | 16,500 | 43,000 |
| 09 Supplies and Materials | | 3,500 | 3,500 |
| 11 Equipment—Additional | | 7,000 | 1,000 |
| 13 Fixed Charges | | 5,000 | 5,000 |
| Total Operating Expenses | | 51,500 | 68,516 |
| Total Expenditure | | 209,313 | 279,269 |
| Net General Fund Expenditure | | 209,313 | 279,269 |

GOVERNORS OFFICE FOR INDIVIDUALS WITH DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Governor's Office for Individuals with Disabilities (OID) provides information on programs and services for Maryland citizens with disabilities, identifies and works to fill gaps in services, coordinates and supports public and private agencies serving individuals with disabilities, monitors and encourages State government compliance with laws and policies that affect persons with disabilities, and recommends capital projects to improve access at State-owned facilities.

VISION

The Governor's Office for Individuals with Disabilities envisions Maryland as a state where all citizens have full access to the resources, services and opportunities for participation in all aspects of community life through the provision of appropriate information, referral, assistance, accommodations and supports.

MISSION

The Governor's Office for Individuals with Disabilities exists to provide disability-related expertise and support to Maryland citizens; to facilitate their ability to access resources, information and services; and to provide information/expertise regarding law and State compliance issues.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To raise awareness of information and resources available to individuals with disabilities.

Objective 1.1 To increase awareness of the activities and programs of OID through the use of technology by 25% by June 2004.

| | 2001 | 2002 | 2003 | 2004 |
|--|---------|-----------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Electronic Information Dissemination Network/Listserv users | 148 | 438 | 500 | 525 |
| Website hits | 569,514 | 1,058,814 | 1,500,000 | 1,750,000 |

Objective 1.2 In FY 2004 to provide advocacy via training, presentations and direct intervention and representation on taskforces, committees and related groups to achieve the numerical targets listed below.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of people at training | 1,300 | 4,635 | 4,606* | 4,705* |
| Number trained by Technical Assistance Program | 2,178 | 2,200 | 2,500 | 2,500 |
| Number of Youth Leadership Forum attendees | | 26 | 28 | 30 |
| Number of Governor's Committee on Employing People with Disabilities (GCEPD) annual conference attendees | | 299 | 300 | 300 |
| Number of State ADA Training attendees | | 144 | 160 | 175 |

Objective 1.3 To increase by at least 10 % in FY 2004 the number of businesses and individuals participating in the Disability Access Card Program.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of businesses participating | 3 | 105 | 120 | 132 |
| Number of individuals participating | * | 427 | 475 | 575 |

Note: * - Data not available

GOVERNORS OFFICE FOR INDIVIDUALS WITH DISABILITIES

D12A02.01 GENERAL ADMINISTRATION(Continued)

Objective 1.4 To increase outreach on an annual basis by a minimum of 15% to individuals with disabilities, their families and advocates in rural parts of the state.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of outreach activities in rural areas | 2 | 12 | 15 | 18 |
| Number of attendees | 140 | 445 | 475 | 500 |

Goal 2. To identify and remove barriers that negatively impact on the quality of life for people with disabilities.

Objective 2.1 To improve the quality of physical access on an annual basis at state facilities.**

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of projects in design stage (initiation stage) | 6 | 5 | 5 | |
| Number of projects in construction stage | 25 | 25 | 25 | |
| Number of projects completed | 24 | 35 | 30 | |
| Outcomes: Number of state facilities with increased access | 64 | 60 | 60 | |

Note: ** Some projects are multiyear.

Objective 2.2 To increase independence for a minimum of 100 people with disabilities in FY 2004.

| | 2001 | 2002 | 2003 | 2004 |
|---|-----------|-------------|-------------|-------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Amount of funding | \$612,000 | \$1,148,000 | \$2,000,000 | \$1,000,000 |
| Outputs: Number of applications processed | 102 | 137 | 150 | 250 |
| Number of applications denied elsewhere | 97 | 108 | 120 | 145 |
| Total awarded | 66 | 102 | 110 | 120 |
| Number of applications repaid | 0 | 5 | 8 | 10 |
| Number of applications defaulted on | 0 | 2 | 3 | 3 |
| Outcomes: Number of people with disabilities with increased independence | * | 5 | 8 | 10 |

Note: Funding is for technology that enables an individual with a disability to independently engage in activities related to daily living. This may include hand controls for an automobile so they can drive to work, or a voice activated computer, etc. Most loans are for 36-60 months.

Objective 2.3 To identify and increase funding for programs serving people with disabilities in Maryland.

| | 2001 | 2002 | 2003 | 2004 |
|--|-----------|-------------|------------|------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of grant proposals submitted | 4 | 7 | 4 | 4 |
| Outputs: Number of grant proposals funded | 2 | 6 | 2 | 2 |
| Amount of funding acquired (some are multiyear grants) | \$600,000 | \$6,160,512 | \$2000,000 | \$2000,000 |

Note: These monies were awarded to the various state agencies with whom we had partnered.

GOVERNORS OFFICE FOR INDIVIDUALS WITH DISABILITIES

D12A02.01 GENERAL ADMINISTRATION(Continued)

Goal 3. To create a climate in which meaningful employment opportunities exist for people with disabilities.

Objective 3.1 To increase by 25% on an annual basis the number of employers who are members of the state or regional Business Leadership Networks (BLN), which are networks of employers interested in hiring individuals with disabilities. The State BLN and regional BLN's are staffed by the Governor's Committee on Employment of People with Disabilities.

Objective 3.2 By the end of 2003 to have websites covering 75% of the state.

Objective 3.3 In FY 2004 to develop a standardized way to measure traffic to and satisfaction with the various BLN websites.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Members of BLN | 125 | 145 | 175 | 250 |
| Number of regional BLN's | 4 | 5 | 6 | 7 |
| Inputs: Number of websites operational | *** | 3 | 6 | 7 |

OFFICE FOR INDIVIDUALS WITH DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 15.00 | 15.00 | 14.00 |
| Number of Contractual Positions | 2.00 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 943,182 | 915,342 | 900,915 |
| 02 Technical and Special Fees | 71,634 | 114,417 | 206,185 |
| 03 Communication | 55,455 | 44,296 | 46,682 |
| 04 Travel | 44,846 | 37,872 | 35,250 |
| 07 Motor Vehicle Operation and Maintenance | 1,379 | 12,983 | 1,223 |
| 08 Contractual Services | 249,928 | 410,605 | 233,759 |
| 09 Supplies and Materials | 14,134 | 24,393 | 16,050 |
| 10 Equipment—Replacement | | 4,000 | 250 |
| 11 Equipment—Additional | 13,579 | 12,688 | 9,822 |
| 12 Grants, Subsidies and Contributions | 2,057,107 | 479,151 | 532,067 |
| 13 Fixed Charges | 86,640 | 79,173 | 98,814 |
| Total Operating Expenses | 2,523,068 | 1,105,161 | 973,917 |
| Total Expenditure | 3,537,884 | 2,134,920 | 2,081,017 |
| Total General Fund Appropriation | 716,179 | 584,146 | |
| Less: General Fund Reversion/Reduction | 39,330 | | |
| Net General Fund Expenditure | 676,849 | 584,146 | 565,892 |
| Special Fund Expenditure | | 108,239 | 100,913 |
| Federal Fund Expenditure | 2,582,007 | 1,407,535 | 1,414,212 |
| Reimbursable Fund Expenditure | 279,028 | 35,000 | |
| Total Expenditure | 3,537,884 | 2,134,920 | 2,081,017 |

Special Fund Income:

| | | |
|---|---------|---------|
| D12304 Assistive Technology Guaranteed Loan Fund Interest | 108,239 | 100,913 |
|---|---------|---------|

Federal Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| 84.224 Assistive Technology | 1,439,821 | 590,627 | 402,343 |
| 93.630 Developmental Disabilities Basic Support and Advocacy Grants | 1,042,186 | 816,908 | 1,011,869 |
| 93.631 Developmental Disabilities Projects of National Significance | 100,000 | | |
| Total | 2,582,007 | 1,407,535 | 1,414,212 |

Reimbursable Fund Income:

| | | | |
|---|---------|--------|--|
| J00H01 DOT-Maryland Transit Administration | | 35,000 | |
| M00L14 DHMH-Department of Health and Mental Hygiene | 279,028 | | |
| Total | 279,028 | 35,000 | |

MARYLAND ENERGY ADMINISTRATION

SUMMARY OF MARYLAND ENERGY ADMINISTRATION

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 20.00 | 20.00 | 20.00 |
| Total Number of Contractual Positions..... | 1.00 | 2.00 | 1.00 |
| Salaries, Wages and Fringe Benefits | 1,350,556 | 1,359,922 | 1,386,363 |
| Technical and Special Fees | 65,189 | 31,421 | 67,962 |
| Operating Expenses | 3,027,062 | 2,876,605 | 2,860,380 |
| Total General Fund Appropriation..... | 431,200 | 478,074 | |
| Less: General Fund Reversion/Reduction..... | 25,304 | | |
| Net General Fund Expenditure..... | 405,896 | 478,074 | 418,771 |
| Special Fund Expenditure..... | 2,872,857 | 2,997,575 | 3,029,513 |
| Federal Fund Expenditure..... | 1,080,485 | 705,509 | 767,016 |
| Reimbursable Fund Expenditure | 83,569 | 86,790 | 99,405 |
| Total Expenditure | 4,442,807 | 4,267,948 | 4,314,705 |

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Energy Administration aims to reduce the consumption of fossil fuel energy in the State through the implementation of cost-effective energy efficient techniques and by encouraging the use of renewable and alternative energy resources. Reducing the use of fossil fuel based energy resources will help protect Maryland's environment and will help keep energy costs down for public and private entities. MEA manages the State's Energy Performance Contracting Program and the State Agency Loan Program which help reduce energy consumption in State facilities and operations. MEA also manages programs that encourage the use of renewable energy resources and promote energy efficiency in the industrial, commercial and residential sectors. MEA's alternative fuel vehicles programs work to develop the infrastructure to support alternative fuel vehicles while encouraging the use of alternative fuel vehicles in the public and private sectors.

MISSION

The mission of the Maryland Energy Administration is to provide resources and develop policies that will maximize energy conservation through increased efficiency and use of renewable resources, thereby promoting economic development, protecting Maryland energy supplies and improving the environment.

VISION

Our vision is a State in which all sectors, State and local government, business, industry, and citizens maximize energy efficiency and the use of renewable resources, thereby reducing costs, increasing profitability, and minimizing environmental impacts. Reliable and affordable energy is important for maximum productivity, efficient operation of government, and enhanced quality of life, such as home, workplace, and school building comfort, and travel opportunity, while maintaining the quality of our air and water—especially of the Chesapeake Bay.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase energy efficiency and reduce the cost of State government.

Objective 1.1 The State shall reduce energy consumption by 10% by 2005 and 15% by June 30, 2010 relative to 2000 baseline (target set by Executive Order). The State shall also achieve a 25 percent reduction in State energy use by June 30, 2001 (target set by General Assembly) relative to 1992 baseline.

| | 2001 | 2002 | 2003 | 2004 |
|--|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Total value of energy improvements financed through energy performance contracts (\$ million) | \$23.3 | \$37.5 | \$56.7 | \$66.2 |
| MEA funding available for loans to State agencies for energy projects per year (\$ millions) | \$1.1 | \$1.1 | \$1.0 | \$1.0 |
| Outputs: Number of energy upgrade and energy performance contracts recommended | * | 3 | 3 | 3 |
| Outcomes: Annual energy savings from all completed energy performance contracts (million BTUs) | 325,000 | 357,900 | 611,000 | 679,700 |
| Estimated total energy savings in State facilities compared to a 2000 baseline (million BTUs) | N/A | 300,000 | 400,000 | 500,000 |
| Annual savings from State energy performance contracts (\$ millions) | \$3.8 | \$5.4 | \$6.7 | \$7.4 |
| Reduction in energy use relative to 2000 baseline (%) | N/A | 4% | 8% | 11% |
| Reduction in energy use relative to 1992 baseline (%) | 24.5% | N/A | N/A | N/A |

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION (Continued)

Goal 2. Help individuals, businesses, local governments and non-profit organizations to use renewable energy, clean energy technologies, and energy efficiency.

Objective 2.1 To conduct effective technical training where 50 percent of attendees are implementing energy efficiency projects and upgrades within two years of the training.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of technical training events held per year | 4 | 1 | 4 | 5 |
| Outputs: Number of people attending training events | 43 | 17 | 105 | 100 |
| Outcomes: Percent of attendees or technical training events implementing energy efficiency improvements in their organizations within 2 years of the training | 38% | N/A | 50% | 50% |
| Quality: Average rating of events on a scale of 1 to 4 where 4 is the best | 3.65 | N/A | 3.75 | 3.75 |

Objective 2.2 To save or displace 450,000 million BTUs of fossil fuel energy in local government, schools and the residential, commercial and industrial sectors by June 31, 2005.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|-----------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Funds available for loans to local governments and non-profit organizations per year (\$millions) | \$1.0 | \$1.0 | \$1.0 | \$1.0 |
| Number of proposals submitted to the U.S. Department of Energy and other sources of funding | 7 | 14 | 10 | 10 |
| Outputs: Number of people attending events each year | 227 | 168 | 500 | 500 |
| Grants and federal funds secured for project design and development (\$) | * | \$422,800 | \$350,000 | \$350,000 |
| Outcomes: Cumulative amount of energy saved through completed energy projects (million BTUs) | 33,532 | 126,178 | 248,000 | 392,000 |

Goal 3. Encourage and support the use of alternative fuel vehicles (AFV).

Objective 3.1 By 2005, double total throughput of alternative fuels (combined) in Maryland from 2000 levels.

| | 2001 | 2002 | 2003 | 2004 |
|--|-----------|-------------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Funding of alternative fuel programs per year (multi-year grants are allocated in the year the grant is received) | \$556,000 | \$2,000,000 | \$500,000 | \$500,000 |
| Total number of partners in Clean Cities programs | 55 | 62 | 65 | 67 |
| Outputs: Percent of fleet owners that are aware of alternative fuel options as measured through survey instruments | * | * | 50% | 60% |
| New AFV fueling stations installed | 1 | 3 | 2 | 2 |
| Outcomes: Gasoline/diesel gallon equivalents of alternative fuels used | * | 422,434 | 550,000 | 600,000 |

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION (Continued)

Goal 4. Protect Maryland environment through the efficient use of energy and reduction of energy related emissions.

Objective 4.1 Achieve a 10% reduction in emissions associated with State government buildings and facility management operations from 2000 levels by 2010.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Inputs: Estimated annual energy savings in State facilities (million BTUs) | 325,000 | 357,900 | 611,000 | 679,700 |
| Outcomes: SO2 emissions avoided from energy savings in State facilities (tons) | 543 | 598 | 1,021 | 1,135 |
| NOx emissions avoided from energy savings in State facilities (tons) | 233 | 257 | 439 | 488 |
| CO2 emissions avoided from energy savings in State facilities (tons) | 64,581 | 71,118 | 121,412 | 135,063 |
| Percent reduction in SO2 emissions from energy use in State facilities in 2000 | 3% | 4% | 6% | 7% |
| Percent reduction in NOx emissions from energy use in State facilities in 2000 | 3% | 4% | 6% | 7% |
| Percent reduction in CO2 emissions from energy use in State facilities in 2000 | 3% | 4% | 6% | 7% |

Goal 5. Ensure reliable energy supply throughout Maryland.

Objective 5.1 To meet 100 percent of the requirements to cope with an energy supply or delivery emergency by having the data necessary to advise the Governor if a State of emergency exists and to recommend actions, and to advise the State Department of Transportation if trucking restrictions need to be waived for fuel delivery.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outputs: Number of weeks of data collected for propane & heating oil (only in winter months) | 26 | 24 | 24 | 24 |
| Outcomes: Percent of weeks where required energy data is delivered on time and accurately | * | 84% | 90% | 90% |
| Quality: Number of times where data has to be revised or corrected | * | 4 | 2 | 2 |

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 20.00 | 20.00 | 20.00 |
| Number of Contractual Positions | 1.00 | 2.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,350,556 | 1,359,922 | 1,386,363 |
| 02 Technical and Special Fees | 65,189 | 31,421 | 67,962 |
| 03 Communication | 24,796 | 26,691 | 25,040 |
| 04 Travel | 33,599 | 32,453 | 33,599 |
| 06 Fuel and Utilities | 9,084 | 17,235 | 12,000 |
| 07 Motor Vehicle Operation and Maintenance | 2,438 | 2,625 | 22,695 |
| 08 Contractual Services | 738,743 | 632,180 | 591,638 |
| 09 Supplies and Materials | 11,682 | 6,800 | 8,300 |
| 10 Equipment—Replacement | 13,826 | 4,095 | 4,994 |
| 11 Equipment—Additional | 4,288 | 1,700 | |
| 12 Grants, Subsidies and Contributions | 72,786 | 33,381 | 42,616 |
| 13 Fixed Charges | 115,820 | 119,445 | 119,498 |
| Total Operating Expenses | 1,027,062 | 876,605 | 860,380 |
| Total Expenditure | 2,442,807 | 2,267,948 | 2,314,705 |
| Total General Fund Appropriation | 431,200 | 478,074 | |
| Less: General Fund Reversion/Reduction | 25,304 | | |
| Net General Fund Expenditure | 405,896 | 478,074 | 418,771 |
| Special Fund Expenditure | 872,857 | 997,575 | 1,029,513 |
| Federal Fund Expenditure | 1,080,485 | 705,509 | 767,016 |
| Reimbursable Fund Expenditure | 83,569 | 86,790 | 99,405 |
| Total Expenditure | 2,442,807 | 2,267,948 | 2,314,705 |

Special Fund Income:

| | | | |
|---|---------|---------|-----------|
| D13301 Community Energy Loan Program (CELP) | 74,468 | 87,575 | 69,513 |
| D13302 Energy Overcharge Restitution Trust Fund (EORTF) | 569,038 | 630,000 | 680,000 |
| D13303 Environmental Trust Funds | 203,095 | 250,000 | 250,000 |
| D13304 State Agency Loan Program (SALP) | 26,256 | 30,000 | 30,000 |
| Total | 872,857 | 997,575 | 1,029,513 |

Federal Fund Income:

| | | | |
|---|-----------|---------|---------|
| 81.041 State Energy Conservation | 661,068 | 675,509 | 737,016 |
| AA.D13 Coalition of Northeast Governors | 20,000 | 20,000 | 20,000 |
| 81.090 State Heating Oil and Propane Program | 10,000 | 10,000 | 10,000 |
| 81.117 Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysis/Assistance | 140,196 | | |
| 81.119 State Energy Program Special Projects | 175,221 | | |
| 66.606 Surveys, Studies, Investigations and Special Purpose Grants | 74,000 | | |
| Total | 1,080,485 | 705,509 | 767,016 |

Reimbursable Fund Income:

| | | | |
|--|--------|--------|--------|
| K00A01 Department of Natural Resources | 83,569 | 86,790 | 99,405 |
|--|--------|--------|--------|

MARYLAND ENERGY ADMINISTRATION

D13A13.02 COMMUNITY ENERGY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

The Community Energy Loan Program (CELP) is a self-sustaining program which provides financial assistance in the form of loans to schools, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|-------------------------------|----------------|-----------------------|-------------------|
| 14 Land and Structures..... | 1,000,000 | 1,000,000 | 1,000,000 |
| Total Operating Expenses..... | 1,000,000 | 1,000,000 | 1,000,000 |
| Total Expenditure | 1,000,000 | 1,000,000 | 1,000,000 |
| Special Fund Expenditure..... | 1,000,000 | 1,000,000 | 1,000,000 |

Special Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| D13301 Community Energy Loan Program (CELP) | 1,000,000 | 1,000,000 | 1,000,000 |
|---|-----------|-----------|-----------|

D13A13.03 STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

The State Agency Program Loan Program (SALP) is a self-sustaining program which provides financial assistance in the form of loans to state agencies. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|-------------------------------|----------------|-----------------------|-------------------|
| 14 Land and Structures..... | 1,000,000 | 1,000,000 | 1,000,000 |
| Total Operating Expenses..... | 1,000,000 | 1,000,000 | 1,000,000 |
| Total Expenditure | 1,000,000 | 1,000,000 | 1,000,000 |
| Special Fund Expenditure..... | 1,000,000 | 1,000,000 | 1,000,000 |

Special Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| D13304 State Agency Loan Program (SALP) | 1,000,000 | 1,000,000 | 1,000,000 |
|---|-----------|-----------|-----------|

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

MISSION

The Governor's Office for Children, Youth, and Families advances the health, safety, and well-being of Maryland's children and youth, in partnership with families and communities.

To accomplish this, we:

- engage parents, citizens, government, service agencies, and providers, and marshal support, to improve the health, safety, education, and well-being of Maryland's children and youth;
- oversee policy, develop direction for, and coordinate State and local efforts to achieve improved results for Maryland's children and youth, including developing an annual children's budget;
- lead collaborative State and local reform efforts to implement a comprehensive, integrated, and effective system of services for children and families;
- evaluate programs operated by public and private service providers, and other programs affecting children and families; and,
- provide an administrative home for interagency initiatives, councils, and commissions, and administrative support to the Maryland Partnership for Children, Youth, and Families and the Subcabinet for Children, Youth, and Families.

Our success is best measured by the results achieved for children and families.

We strive to make Maryland a great place to raise children. We build on the capacity of families and communities to nurture and care for their children. We believe parents and local communities can best determine the strategies that will meet their children's needs. We value our role as partners, catalysts, facilitators, and collaborators in promoting child-centered, family-focused, and culturally competent services.

VISION

Maryland children and families will thrive in their homes and communities.

MARYLAND PARTNERSHIP FOR CHILDREN, YOUTH, AND FAMILIES

MARYLAND'S RESULTS FOR CHILD WELL-BEING

Result 1. Maryland's babies will be born healthy.

| Performance Measures | 1998 Actual | 1999 Actual | 2000 Actual | 2001 Actual |
|--|----------------|----------------|----------------|----------------|
| Outcomes: The rate of deaths occurring to infants under 1 year of age (per 1,000 live births, calendar year) | 8.6 | 8.3 | 7.4 | 7.9 |
| The percentage of babies born at low birth weight, weighing less than 2,500 grams (about 5.5 pounds), and very low birth weight, weighing less than 1,500 grams (about 3.3 pounds) (calendar year) | 8.7% | 9.1% | 8.7% | 9.0% |
| The rate of births to adolescents between 10 and 14 years of age (live births per 1,000 women, calendar year) | 1.1 | 0.9 | 0.9 | N/A |
| The rate of births to adolescents between 15 and 19 years of age (live births per 1,000 women, calendar year) | 42.8 | 42.5 | 41.2 | N/A |

Note: N/A - items will not be complete until the US Census releases 2001 estimates

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES (Continued)

Result 2. Maryland's children and youth will be healthy.

| Performance Measures | 1997 Actual | 1998 Actual | 1999 Actual | 2000 Actual |
|--|------------------------|------------------------|------------------------|------------------------|
| Outcomes: The percent of children fully <i>immunized</i> by age two (survey calendar year) | 82% | 79% | 81% | 80% |
| The rate of child injuries due to <i>accidents</i> that require inpatient hospitalization (per 1,000 children, calendar year) | 4.3 | 3.4 | 4.0 | 3.8 |
| The rate of child injuries due to <i>attempted homicide</i> that require inpatient hospitalization (per 1,000 children, calendar year) | 0.4 | 0.4 | 0.3 | 0.3 |
| The rate of child injuries due to <i>attempted suicide</i> that require inpatient hospitalization (per 1,000 children, calendar year) | 0.3 | 0.3 | 0.3 | 0.3 |
| The rate of <i>deaths</i> occurring to children between 1 and 19 years of age (per 100,000 children, calendar year) | 36.3 | 34.7 | 36.0 | 32.7 |
| | 1994 Actual | 1996 Actual | 1998 Actual | 2001 Actual |
| The percent of public school children who report using <i>tobacco</i> within the last 30 days (academic year) | | | | |
| 6 th grade | 5.4% | 4.6% | 4.2% | 2.5% |
| 8 th grade | 20.8% | 17.0% | 14.8% | 10.6% |
| 10 th grade | 26.7% | 25.1% | 23.9% | 16.6% |
| 12 th grade | 29.9% | 32.0% | 28.6% | 25.5% |
| The percent of public school children who report using <i>alcohol</i> within the last 30 days (academic year) | | | | |
| 6 th grade | 10.4% | 7.9% | 9.1% | 6.3% |
| 8 th grade | 31.0% | 27.1% | 26.6% | 22.8% |
| 10 th grade | 45.0% | 43.7% | 42.9% | 35.9% |
| 12 th grade | 53.3% | 52.4% | 48.4% | 47.5% |
| The percent of public school children who report using <i>marijuana</i> within the last 30 days (academic year) | | | | |
| 6 th grade | 1.8% | 1.8% | 1.8% | 1.0% |
| 8 th grade | 13.0% | 11.6% | 10.0% | 10.6% |
| 10 th grade | 22.8% | 22.4% | 22.7% | 19.8% |
| 12 th grade | 25.3% | 27.4% | 24.2% | 22.7% |
| The percent of public school children who report using <i>heroin</i> within the last 30 days (academic year) | | | | |
| 6 th grade | 0.6% | 0.4% | 0.7% | 0.3% |
| 8 th grade | 2.0% | 1.6% | 1.8% | 1.1% |
| 10 th grade | 1.0% | 1.5% | 2.2% | 1.1% |
| 12 th grade | 1.3% | 1.6% | 1.1% | 0.9% |
| The percent of public school children who report using <i>crack</i> within the last 30 days (academic year) | | | | |
| 6 th grade | 0.6% | 0.5% | 0.8% | 0.6% |
| 8 th grade | 2.4% | 2.0% | 2.3% | 1.5% |
| 10 th grade | 1.7% | 1.8% | 3.3% | 1.8% |
| 12 th grade | 1.9% | 2.0% | 1.9% | 1.3% |

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES (Continued)

| Performance Measures | 1994 Actual | 1996 Actual | 1998 Actual | 2001 Actual |
|--|----------------|----------------|----------------|----------------|
| The percent of public school children who report using LSD within the last 30 days (academic year) | | | | |
| 6 th grade | 0.7% | 0.8% | 0.8% | 0.6% |
| 8 th grade | 4.2% | 2.9% | 2.6% | 2.2% |
| 10 th grade | 7.5% | 5.8% | 5.0% | 3.7% |
| 12 th grade | 6.9% | 5.6% | 4.8% | 3.7% |

Result 3. Maryland's children will enter school ready to learn.

| Performance Measures | 1997 Actual | 1998 Actual | 1999 Actual | 2000 Actual |
|--|----------------|----------------|----------------|----------------|
| Outcomes: The percent of children, ages 2 – 4, enrolled in preschool (academic year) | 27.6% | 28.2% | 29.4% | 29.4% |
| The percent of children, under 3 years old, enrolled in Maryland Infants and Toddlers program (academic year) | 3.2% | 3.4% | 3.5% | 3.8% |
| The percent of 4 year old children enrolled in Maryland Early Extended Education Program /EEEP (academic year) | 13.6% | 15.2% | 15.6% | 15.2% |
| The percent of eligible children, ages 3 – 4, enrolled in Head Start (academic year) | 50.3% | 53.5% | 54.3% | 56.6% |

Result 4. Maryland's children and youth will be successful in school.

| Performance Measures | 1998 Actual | 1999 Actual | 2000 Actual | 2001 Actual |
|---|----------------|----------------|----------------|----------------|
| Outcomes: The percent of children absent more than 20 days from school annually (academic year) | 12.9% | 13.7% | 12.3% | 12.3% |
| The percent of 11 th grade students demonstrating basic skills (academic year) | 91.3% | 92.2% | 94.9% | 93.4% |
| The percent of children scoring satisfactory or above in the <i>reading</i> portion of the MSPAP (academic year) | | | | |
| 3 rd grade | 36.5% | 41.6% | 41.2% | 39.2% |
| 5 th grade | | 40.4% | 41.4% | 44.6% |
| 8 th grade | | 25.5% | 25.3% | 26.8% |
| The percent of children scoring satisfactory or above in the <i>writing</i> portion of the MSPAP (academic year) | | | | |
| 3 rd grade | 48.1% | 46.9% | 47.1% | 49.5% |
| 5 th grade | | 42.0% | 38.6% | 41.8% |
| 8 th grade | | 43.5% | 46.0% | 51.8% |
| The percent of children scoring satisfactory or above in the <i>language use</i> portion of the MSPAP (academic year) | | | | |
| 3 rd grade | 46.5% | 49.4% | 46.8% | 47.0% |
| 5 th grade | | 51.4% | 51.0% | 54.0% |
| 8 th grade | | 47.8% | 46.1% | 47.6% |
| The percent of children scoring satisfactory or above in the <i>mathematics</i> portion of the MSPAP (academic year) | | | | |
| 3 rd grade | 37.8% | 41.6% | 38.9% | 40.1% |
| 5 th grade | | 47.9% | 46.2% | 46.7% |
| 8 th grade | | 47.4% | 49.0% | 50.4% |

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES (Continued)

| Performance Measures | 1998 Actual | 1999 Actual | 2000 Actual | 2001 Actual |
|---|----------------|----------------|----------------|----------------|
| The percent of children scoring satisfactory or above in the <i>science</i> portion of the MSPAP (academic year) | | | | |
| 3 rd grade | 36.0% | 39.4% | 38.7% | 40.1% |
| 5 th grade | 51.6% | 51.7% | 50.1% | 49.4% |
| 8 th grade | 48.7% | 51.0% | 51.2% | 52.2% |
| The percent of children scoring satisfactory or above in the <i>social studies</i> portion of the MSPAP (academic year) | | | | |
| 3 rd grade | 36.8% | 41.0% | 41.5% | 41.1% |
| 5 th grade | 43.8% | 43.7% | 44.5% | 43.6% |
| 8 th grade | 42.3% | 44.2% | 48.3% | 46.5% |

Result 5. Maryland's youth will complete school.

| Performance Measures | 1998 Actual | 1999 Actual | 2000 Actual | 2001 Actual |
|--|----------------|----------------|----------------|----------------|
| Outcomes: The percent of children in grades 9 through 12 who <i>drop out</i> of school in an academic year | 4.1% | 4.2% | 3.9% | 3.9% |
| The percent of public high school graduates who complete minimum course requirements needed to enter the University System of Maryland (academic year) | 57.6% | 58.3% | 57.7% | 57.8% |
| The percent of public high school graduates who complete minimum career and technology program requirements (academic year) | 14.2% | 14.3% | 14.2% | 14.6% |
| The percent of persons over 25 without a high school diploma or equivalent (Census Current Population Reports, calendar year) | 15.3% | 15.3% | 14.3% | N/A |
| The percent of children with serious emotional disturbances who graduate/complete high school (academic year) | 54.4% | 61.2% | 61.6% | 55.3% |

Note: N/A - not yet available from the US Census.

Result 6. Maryland's children and youth are safe in their families and communities.

| Performance Measures | 1998 Actual | 1999 Actual | 2000 Actual | 2001 Actual |
|---|----------------|----------------|----------------|----------------|
| Outcomes: The rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 investigations) | 12.3 | 12.6 | 12.1 | 11.8 |
| The rate of clients receiving <i>domestic violence</i> services through community-based programs funded by the Department of Human Resources (per 100,000 households) | 342 | 312 | 503 | 488 |
| The rate of injury-related deaths due to <i>accidents</i> to children and youth between 0 and 19 years of age (per 100,000 children, calendar year) | 11.0 | 10.8 | 12.1 | 9.7 |
| The rate of injury-related deaths due to <i>homicides</i> to children and youth between 0 and 19 years of age (per 100,000 children, calendar year) | 8.0 | 8.6 | 7.5 | 5.8 |
| The rate of injury-related deaths due to <i>suicides</i> to children and youth between 0 and 19 years of age (per 100,000 children, calendar year) | 1.6 | 1.8 | 2.1 | 2.3 |
| The <i>violent offense</i> arrest rate for youths between 10 and 14 years of age (per 100,000 children, calendar year) | 355 | 308 | 300 | 307 |

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES (Continued)

| Performance Measures | 1997 Actual | 1998 Actual | 1999 Actual | 2000 Actual |
|--|----------------|----------------|----------------|----------------|
| The <i>non-violent offense</i> arrest rate for youths between 10 and 14 years of age (per 100,000 children, calendar year) | 1,599 | 1,370 | 1,235 | 1,204 |
| The <i>violent offense</i> arrest rate for youths between 15 and 17 years of age (per 100,000 children, calendar year) | 1,177 | 929 | 879 | 912 |
| The <i>non-violent offense</i> arrest rate for youths between 15 and 17 years of age (per 100,000 children, calendar year) | 4,317 | 3,899 | 3,373 | 3,404 |

Result 7. Maryland's families will be stable and economically independent.

| Performance Measures | 1997 Actual | 1998 Actual | 1999 Actual | 2000 Actual |
|---|----------------|----------------|----------------|----------------|
| Outcomes: The percent of children and youth (0–17) living in poverty (calendar year) | 13.4% | 6.9% | 6.5% | 6.6% |
| The percent of all households headed by a single parent (calendar year) | 26% | 27% | 28% | 27% |
| Outputs (Indicators): | 1998 Actual | 1999 Actual | 2000 Actual | 2001 Actual |
| The rate of children placed in out-of-home care (per 1,000 children) | 12.1 | 11.2 | 11.2 | 10.3 |
| The percent of children in foster care who enter into permanent care status | 68% | 76% | 79% | 79% |
| The rate of adults and children receiving homeless services in Maryland (per 100,000 adults and children) | 807 | 928 | 980 | N/A |

Result 8. Maryland's communities support family life.

Indicators under development.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maryland's babies will be born healthy.

Objective 1.1 By calendar year 2004, the infant mortality rate for children born to African-American mothers will not exceed 13.2 per 1,000 live births.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcomes: The infant mortality rate for African-American mothers (per 1,000 live births, calendar year) | 13.4 | N/A | 13.2 | 13.2 |
| The infant mortality rate for white mothers (per 1,000 live births, calendar year) | 5.5 | N/A | 5.3 | 5.3 |
| The infant mortality ratio between African-American and white mothers (calendar year) | 2.4 | N/A | 2.5 | 2.5 |

Note: N/A – Data not available at this time.

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES (Continued)

Objective 1.2 During 2004, the infant mortality rate (per 1,000 live births) for children participating in Healthy Families home visiting programs will be less than the Maryland state rate. *[Note: Healthy Families participants are a substantially higher risk population than the total State.]*

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: The rate of deaths occurring to infants under 1 year of age (per 1,000 live births, calendar year) | 7.9 | N/A | 7.5 | 7.5 |
| Output: Number of families participating in Healthy Family home visiting programs | 1,117 | 1,556 | 1,200 | 1,200 |
| Outcome: The infant mortality rate for children participating in Healthy Family home visiting programs (per 1,000 live births) | 3.2 | 1.4 | <5.0 | <5.0 |

Objective 1.3 By calendar year 2004, the percentage of babies born at low birth weight (weighing less than 2,500 grams, about 5.5 pounds) to African-American mothers will be less than 13%.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcomes: The percentage of low birth weight babies born to African-American mothers (calendar year) | 13.0% | N/A | 12.9% | 12.9% |
| The percentage of low birth weight babies born to white mothers (calendar year) | 7.1% | N/A | 7.0% | 7.0% |
| The low birth weight ratio between African-American and white mothers (calendar year) | 1.8 | N/A | 1.8 | 1.8 |

Objective 1.4 During fiscal year 2004, at least 90% of mothers who participate in Healthy Families home visiting programs within the first 2 trimesters of pregnancy will deliver newborns weighing 2,500 grams or more.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Number of mothers participating in Healthy Families home visiting programs within the first two trimesters of pregnancy and who gave birth during services | 336 | 377 | 380 | 380 |
| Outcome: Percent (number) of these mothers who deliver newborns weighing 2,500 grams or more | 91% | 92% | ≥90% | ≥90% |

Goal 2. Maryland's children and youth will be healthy.

Objective 2.1 During fiscal year 2004, at least 90% of the children participating in Healthy Families home visiting programs will be current with immunizations through age 2.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percent (number) of children who participate in Healthy Families home visiting programs who are current with immunizations through age 2 | 96% | 90% | ≥90% | ≥90% |

Note: N/A – Data not available at this time.

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES (Continued)

Objective 2.2 During Federal fiscal year 2004, at least 98% of the children participating in Head Start programs will be fully immunized by age 2.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children who participate in Head Start programs who are fully immunized by age 2 (federal fiscal year) | 99.7% | N/A | 99.7% | 99.7% |

Objective 2.3 During federal fiscal year 2004, at least 98% of the children participating in Head Start programs will have received all recommended well-child visits within the preceding 12 months.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children who participate in Head Start programs who received all recommended well-child visits within the preceding 12 months (federal fiscal year) | 99.2% | N/A | 99.2% | 99.2% |

Objective 2.4 During academic year 2004, at least 26% of schools identified as serving a high-need population will have a school-based health center.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures* | | | | |
| Outputs: Number of school-based health centers in Maryland (academic year) | 62 | 61 | 61 | 61 |
| Percent of students in schools with school-based health centers who were enrolled with the center (academic year) | 40% | 67% | 67% | 67% |
| Total visits by school children to school-based health centers (academic year) | 65,031 | 62,805 | 63,000 | 63,000 |
| Number of elementary school children who visited the school-based health center at least once (academic year) | 4,935 | 4,578 | 4,600 | 4,600 |
| Number of middle school children who visited the school-based health center at least once (academic year) | 3,331 | 3,643 | 3,600 | 3,600 |
| Number of high school children who visited the school-based health center at least once (academic year) | 8,114 | 8,401 | 8,400 | 8,400 |
| Efficiency: Percent of children enrolled in school-based health centers who visited the school-based health center at least once (academic year) | 60.5% | 54.2% | 54% | 54% |
| Outcome: Percent of schools identified as serving a high-need population that have a school-based health center | 25.8% | 25.8% | 26% | 26% |

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES (Continued)

Goal 3. Maryland's children and youth are safe in their families and communities.

Objective 3.1 During fiscal years 2003 and 2004, the percent of children receiving family preservation services who do not enter out-of-home care within 12 months of the close of service will exceed fiscal year 2001 levels.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Output: Children in out-of-home placements (<i>Note:</i> total placements reported by Subcabinet agencies, includes some duplication) | 28,833 | 28,540 | 29,000 | 29,000 |
| Rate of entry into out-of-home placements (per 1,000 children) | 10.3 | 10.8 | 10.5 | 10.5 |
| Number of children newly served by Interagency Family Preservation Services | 3,213 | 3,198 | 3,200 | 3,200 |
| Outcome: Percent of children receiving DHR in-home family services who do not enter out-of-home care within 12 months of the close of service | 92.0% | 93% | >92.0% | >92.0% |
| Percent of children receiving Interagency Family Preservation Services who do not enter out-of-home care within 12 months of the close of service | 88.0% | 88% | >88.0% | >88.0% |

Objective 3.2 During fiscal year 2004, reduce the percent of families receiving family preservation services that have an indicated finding of child abuse or neglect while receiving services to 4% or less for DHR family preservation programs and Interagency Family Preservation programs.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of families receiving DHR in-home family services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) while receiving service | 5.1% | 3.6% | <4.0% | <4.0% |
| Percent of families receiving Interagency Family Preservation Services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) while receiving service | 4.1% | 3.8% | <4.0% | <4.0% |

Objective 3.3 During fiscal year 2003, reduce the percent of families receiving family preservation services that have an indicated finding of child abuse or neglect within one year following case closure to 10% or less for DHR family preservation programs and 9% or less for Interagency Family Preservation programs.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of families who received DHR in-home family services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) within one year following case closure | 9.9% | 9.3% | <10.0% | <10.0% |
| Percent of families who received Interagency Family Preservation Services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) within one year following case closure | 8.9% | 8.2% | <9.0% | <9.0% |

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES (Continued)

Objective 3.4 During fiscal year 2004 and thereafter, less than 100 children will require out-of-state placement.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of new entries into "out-of-state" placements | 37 | 37 | 40 | 40 |
| Outcome: Number of children in "out-of-state" placements as of June 30 | 92 | 94 | <100 | <100 |

Objective 3.5 During fiscal year 2004, less than 10% of families participating in Healthy Family home visiting programs will have indicated findings of child abuse or neglect.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of Healthy Family home visiting households that are evaluated as adequate or better on parental safety knowledge and household environment (measured by the Home Safety Screen) | 82% | 86% | 82% | 82% |
| Outcome: Percent of families participating in Healthy Family home visiting programs who have indicated findings of child abuse or neglect | 1% | 2% | <10% | <10% |

Goal 4. Marshal support to improve the health, safety, and well-being of Maryland's children and youth.

Objective 4.1 By fiscal year 2004, at least 90% of local Interagency Committees on Adolescent Pregnancy Prevention and Parenting (ICAPPP) will sponsor at least one program during Teen Pregnancy Month (May) and at least one training session for professionals during the fiscal year.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of calls received on Governor's Council on Adolescent Pregnancy Hotline | 230 | 377 | 450 | 450 |
| Number of parents and adolescents attending ICAPPP programs | 19,605 | 7,311* | 8,700 | 8,700 |
| Number of professionals attending ICAPPP training | 318 | 685 | 900 | 900 |
| Percent (number) of participants who found GCAP's annual conference useful in their work | 97% | 93% | 97% | 97% |
| Outcomes: Percent of active ICAPPPs (n=24) | 97% | 100% | 100% | 100% |

Note: * – In 2002 there was a change in definition limiting those counted to individuals who participated in a program and excluding those who had just received a pamphlet or brochure.

OFFICE FOR CHILDREN, YOUTH, AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH, AND FAMILIES (Continued)

Goal 5. Lead collaborative State and local reform efforts to implement a comprehensive, integrated, and effective system of services for children and families.

Objective 5.1 During fiscal years 2003 and 2004, at least 55% of local management boards will achieve at least 75% of the incremental objectives set forth in their negotiated multi-year Community Partnership agreements or single year contracts.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Percent of State funding for children, youth, and families allocated to State agencies in areas identified by the Governor's Partnership for Children, Youth, and Families that was reviewed by the Subcabinet for Children, Youth, and Families as part of the budget process | 100% | 100% | 100% | 100% |
| Percent of State funding for children, youth, and families allocated to State agencies and reviewed by the Subcabinet for Children, Youth, and Families that follow effective practices as adopted by the Governor's Partnership for Children, Youth, and Families | * | * | * | * |
| Percent of funds allocated to programs approved by Local Management Boards that follow effective practices as adopted by the Governor's Partnership for Children, Youth, and Families | * | * | * | * |
| Percent of local management boards that have adopted a multi-year Local Plan for Children, Youth, and Families | 29% | 60% | 75% | 75% |
| Percent of local management boards with a signed, negotiated multi-year Community Partnership agreement in place | 58% | 70% | 80% | 80% |
| Outcome: Percent of local management boards that achieve at least 75% of the incremental objectives set forth in their negotiated multi-year Community Partnership agreements or single year contracts | N/A | 55% | 55% | 70% |

Goal 6. Support efforts of Local Management Boards, Local Coordinating Councils, Healthy Families programs, school-based health centers, Head Start and Early Head Start programs, and Interagency Committees on Adolescent Pregnancy Prevention and Parenting to better serve Maryland's children, youth, and families.

Objective 6.1 During fiscal year 2004, at least X% of directors of programs supported by OCYF initiatives, councils, or commissions will indicate that they are satisfied or well-satisfied with the leadership and support provided by OCYF.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of directors of programs supported by OCYF-based initiatives, councils, or commissions who indicate that they are satisfied or well-satisfied with the leadership and support provided by OCYF | * | * | * | * |

Note: * – New measure for which data is not available.

N/A – Data not available at this time.

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH AND FAMILIES

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 47.00 | 48.00 | 47.00 |
| Number of Contractual Positions | 18.00 | 16.50 | 16.90 |
| 01 Salaries, Wages and Fringe Benefits | 3,241,867 | 3,230,057 | 3,356,846 |
| 02 Technical and Special Fees | 654,247 | 816,361 | 764,861 |
| 03 Communication..... | 110,893 | 99,899 | 88,836 |
| 04 Travel..... | 73,636 | 139,265 | 77,155 |
| 07 Motor Vehicle Operation and Maintenance | 11,640 | 7,578 | 4,273 |
| 08 Contractual Services | 1,868,839 | 1,764,983 | 1,685,143 |
| 09 Supplies and Materials | 98,195 | 60,877 | 54,807 |
| 10 Equipment—Replacement | 10,051 | 2,239 | 2,239 |
| 11 Equipment—Additional..... | 103,415 | 18,383 | 14,633 |
| 12 Grants, Subsidies and Contributions..... | 673,784 | 612,952 | 606,791 |
| 13 Fixed Charges..... | 33,772 | 30,612 | 30,985 |
| Total Operating Expenses..... | 2,984,225 | 2,736,788 | 2,564,862 |
| Total Expenditure | 6,880,339 | 6,783,206 | 6,686,569 |
| Total General Fund Appropriation..... | 4,895,010 | 5,234,648 | |
| Less: General Fund Reversion/Reduction..... | 30,000 | | |
| Net General Fund Expenditure..... | 4,865,010 | 5,234,648 | 5,150,403 |
| Special Fund Expenditure..... | 327,902 | 429,175 | 429,175 |
| Federal Fund Expenditure..... | 168,453 | 173,964 | 173,950 |
| Reimbursable Fund Expenditure | 1,518,974 | 945,419 | 933,041 |
| Total Expenditure | 6,880,339 | 6,783,206 | 6,686,569 |

Special Fund Income:

| | | | |
|--|---------|---------|---------|
| D14301 Conference Fees - Child Abuse | 82,158 | 104,175 | 104,175 |
| D14302 Conference Fees - GCAP..... | 44,957 | 55,000 | 55,000 |
| D14303 Anne E. Casey Foundation..... | 75,302 | 60,000 | 60,000 |
| D14306 Children's Trust Fund..... | 125,485 | 210,000 | 210,000 |
| Total | 327,902 | 429,175 | 429,175 |

Federal Fund Income:

| | | | |
|--|---------|---------|---------|
| 93.239 Policy Research and Evaluation Grants..... | 23,069 | | |
| 93.558 Temporary Assistance for Needy Families | | 48,964 | 48,950 |
| 93.600 Head Start | 145,384 | 125,000 | 125,000 |
| Total | 168,453 | 173,964 | 173,950 |

Reimbursable Fund Income:

| | | | |
|---|-----------|---------|---------|
| CA0006 Administrative Office of the Courts | 20,000 | | |
| D15A05 Executive Department-Boards, Commissions and Offices..... | 30,534 | | |
| D15A05 Executive Department-Boards, Commissions and Offices..... | 545,345 | 190,163 | 162,500 |
| M00F02 DHMH-Community Health Administration | 477,953 | 463,168 | 463,896 |
| N00B00 DHR-Social Services Administration | 19,763 | 38,100 | 38,828 |
| R00A02 Aid to Education | 7,500 | 7,500 | 7,500 |
| R00A04 Subcabinet Fund | 202,717 | 195,888 | 208,989 |
| V00D01 Department of Juvenile Justice | 215,162 | 50,600 | 51,328 |
| Total | 1,518,974 | 945,419 | 933,041 |

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

PROGRAM DESCRIPTION

The Survey Commission program provides funds for special commissions appointed to investigate and make recommendations concerning problems affecting the administration and welfare of the State, as well as other on-going non-departmental programs. The following commissions were active during the most recently completed fiscal year.

| Survey Commission | Authorization | Fiscal Year 2002 Expenditures |
|--|-------------------------------|----------------------------------|
| Commission on State Debt | Chap. 43, Acts of 1978 | 52 |
| Executive Department Technology/Affiliated Initiatives | | 90,993 |
| Judicial Nominating Commission | Executive Order 01.01.1999.08 | 38,871 |
| Re-Districting Advisory Committee | | 1,629 |
| Southern Regional Education Board | Chap. 282, Acts of 1949 | 10,387 |
| State Publications Depository | Joint Resolution | 8,667 |
| Office of Deaf and Hard of Hearing Advisory Council | | 5,670 |
| TOTAL | | \$156,269 |

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 79.60 | 79.00 | 79.00 |
| Total Number of Contractual Positions..... | 20.20 | 21.90 | 20.90 |
| Salaries, Wages and Fringe Benefits..... | 4,759,905 | 4,812,722 | 4,922,604 |
| Technical and Special Fees..... | 1,625,105 | 1,684,329 | 1,468,508 |
| Operating Expenses..... | 52,698,428 | 50,661,947 | 48,545,054 |
| Total General Fund Appropriation..... | 11,078,904 | 10,798,015 | |
| Less: General Fund Reversion/Reduction..... | 375,421 | | |
| Net General Fund Expenditure..... | 10,703,483 | 10,798,015 | 10,730,940 |
| Special Fund Expenditure..... | 1,846,881 | 1,791,273 | 2,059,727 |
| Federal Fund Expenditure..... | 45,633,059 | 43,835,157 | 41,629,997 |
| Reimbursable Fund Expenditure..... | 900,015 | 734,553 | 515,502 |
| Total Expenditure..... | 59,083,438 | 57,158,998 | 54,936,166 |

D15A05.01 SURVEY COMMISSIONS

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 08 Contractual Services..... | 80,397 | 95,667 | 156,270 |
| 10 Equipment—Replacement..... | 75,873 | 37,923 | |
| Total Operating Expenses..... | 156,270 | 133,590 | 156,270 |
| Total Expenditure..... | 156,270 | 133,590 | 156,270 |
| Total General Fund Appropriation..... | 275,874 | 133,590 | |
| Less: General Fund Reversion/Reduction..... | 119,604 | | |
| Net General Fund Expenditure..... | 156,270 | 133,590 | 156,270 |

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

PROGRAM DESCRIPTION

The Governor's Office of Minority Affairs (OMA) promotes and coordinates the plans, programs, and operations of State government that promote or otherwise affect the establishment, preservation, and strengthening of minority business enterprises as well as evaluates the impact of public issues and government-sponsored programs on minority communities, and advises the Governor on methods for providing positive impact and greater benefits to minority communities.

MISSION

To facilitate Maryland's Minority Business Enterprise (MBE) activities through the coordination and promotion of government programs aimed at strengthening and preserving minority business firms. The Governor's Office of Minority Affairs is responsible for providing the managerial and organizational framework for units of State government to plan and carry out projects that are intended to overcome the special problems of minority business enterprise initiatives. This office also encourages the private sector and local municipalities to aggressively pursue minority businesses. In addition, the Governor's Office of Minority Affairs advises the Governor on key issues affecting minority citizens including employment, education, health and other such matters.

VISION

To achieve a marketplace where minority-owned firms will not be subject to discrimination and where these businesses will get a fair share of private and public contracts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strengthen and sustain existing relationships as well as establish new relationships between state departments/agencies and minority business enterprises (MBEs).

Objective 1.1 To increase by 8 the number of state departments/agencies meeting or exceeding the established MBE goal by 2003.

| | 2001 | 2002 ¹ | 2003 | 2004 |
|---|--------|-------------------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of state departments/agencies reporting | 75 | 75 | 75 | 75 |
| Outcome: Number of state departments/agencies meeting or exceeding 14% goal | 39 | N/A | N/A | N/A |
| Outcome: Number of state departments/agencies providing 10% to 14% of contracts to MBE firms based on 14% goal | 14 | N/A | N/A | N/A |
| Outcome: Number of state departments/agencies exceeding 25% goal | 18 | * | 23 | 26 |
| Outcome: Number of state departments/agencies providing 20% to 25% of contracts to MBE firms based on 25% goal | 9 | * | 16 | 17 |
| Outcome: Number of state departments/agencies that decreased in MBE % compared to 1999 but still meet or exceeded 14% goal | 14 | N/A | N/A | N/A |

Note: N/A – Not applicable.

* - Data not yet available.

¹ State departments and agencies are not required to report MBE dollar and contract figures until Fall of 2002. The MBE participation goal of 14% was increased to 25% and will remain at 25% for FY 2004.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS (Continued)

Goal 2. Increase the number of MBEs that compete for State contracts.

Objective 2.1 To conduct at least 3 outreach activities tailored to meet the needs of State departments/agencies not meeting MBE goals by 2003.

| | 2001 | 2002 ¹ | 2003 | 2004 |
|---|--------|-------------------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Average number of outreach activities involving public agencies and private entities | 45 | 50 | 50 | 50 |
| Output: Average number of outreach activities tailored to meet the needs of state department/agencies not meeting MBE goal | 1 | 1 | 3 | 4 |
| Outcome: Number of state departments/agencies not meeting 14% goal | 36 | N/A | N/A | N/A |
| Outcome: Number of state departments/agencies not meeting 25% goal | 57 | * | 44 | 42 |
| Outcome: Number of state departments/agencies providing less than 10% of contracts to MBEs | 22 | * | 4 | 0 |
| Outcome: Number of state departments/agencies providing 10% -14% of contracts to MBEs | 14 | * | 30 | 34 |

Objective 2.2 To increase by 5% the number of MBEs doing business with the State as a result of outreach activities by 2003.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of MBE receiving certification per year | 316 | 286 | 355 | 330 |
| Outcome: Total number of certified MBEs | 2,625 | 2,813 | 2,756 | 2,953 |
| Outcome: Number of contracts awarded to MBEs | 27,208 | * | 28,453 | 29,876 |

Note: N/A – Not applicable

* Data not yet available

¹ State departments and agencies are not required to report MBE dollar and contract figures until Fall of 2002. The MBE participation goal of 14% was increased to 25% in FY 2003 and will remain at 25% for FY 2004.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 3.00 | 3.00 | 3.00 |
| 01 Salaries, Wages and Fringe Benefits | 210,409 | 199,692 | 206,338 |
| 03 Communication..... | 11,596 | 15,630 | 11,567 |
| 04 Travel..... | 25,434 | 27,482 | 21,000 |
| 07 Motor Vehicle Operation and Maintenance | 1,573 | 4,705 | 2,762 |
| 08 Contractual Services | 30,639 | 45,782 | 49,782 |
| 09 Supplies and Materials | 6,016 | 23,000 | 23,000 |
| 10 Equipment—Replacement | 1,271 | 6,000 | 3,000 |
| 11 Equipment—Additional | 58 | 11,500 | 4,700 |
| 13 Fixed Charges | 2,368 | 7,074 | 2,639 |
| Total Operating Expenses..... | 78,955 | 141,173 | 118,450 |
| Total Expenditure | 289,364 | 340,865 | 324,788 |
| Total General Fund Appropriation..... | 356,264 | 340,865 | |
| Less: General Fund Reversion/Reduction..... | 66,900 | | |
| Net General Fund Expenditure..... | 289,364 | 340,865 | 324,788 |

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM

PROGRAM DESCRIPTION

Executive Order 01.01.1998.08 established the Governor's Office on Service and Volunteerism (GOSV) by merging the Governor's Office on Volunteerism and the Governor's Commission on Service. The merger has consolidated the coordination of service and volunteer efforts on the State level, including connecting volunteers across the State with the State's national service initiatives through a unified State plan and public recognition of citizen service. The Office on Service and Volunteerism along with the Governor's Commission on Service and Volunteerism administers two major federal grants for AmeriCorps, and Learn and Serve America community-based organizations, and a State grant to support new or expanded volunteer centers across Maryland. The office provides low or no-cost training and technical assistance to the volunteer service field and serves as a clearinghouse for information, research, best practices, analyses of legislation, policies, plans, and programs related to engaging citizens in strengthening communities by meeting pressing unmet local needs.

MISSION

The mission of the GOSV is to create, promote, and support service and volunteer efforts that engage Marylanders in strengthening communities by meeting unmet local needs. The office staffs the Governor's Commission on Service and Volunteerism which serves as an advisory body to the Governor and Lieutenant Governor on volunteer service and is responsible for ensuring oversight of and a fair and open process for the distribution of federal funds to address State priorities.

VISION

All Marylanders are committed to a life-long ethic of volunteer service and give back to their communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Create volunteer service opportunities to address unmet needs and enhance the quality of life in Maryland.
- Objective 1.1** Develop a network of sustainable volunteer centers to serve communities across Maryland by June 2003.
- Objective 1.2** Deploy available funding to engage volunteers and national service participants to address State and local priorities in the areas of child and family well-being, safe and caring communities, environmental protection, quality education, emergency preparedness and homeland security.
- Objective 1.3** Support volunteer generation to meet the needs of government, non-profit and faith-based organizations.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Dollars granted to community based organizations | | | | |
| AmeriCorps | 6,365,600 | 5,762,000 | 6,300,000 | 6,500,000 |
| Learn & Serve | 180,000 | 333,000 | 300,000 | 300,000 |
| Volunteer Centers | 317,000 | 300,000 | 150,000 | 0 |
| Youth Leadership | 30,000 | 46,000 | 50,000 | 50,000 |
| Disability | 6,000 | 10,000 | 51,000 | 51,000 |
| Total | 6,868,841 | 6,451,000 | 6,801,000 | 6,901,000 |
| Dollars granted to child-serving agencies by the GOSV | 3,859,900 | 3,800,000 | 4,200,000 | 4,300,000 |
| Input: Ratio of dollars leveraged | | | | |
| State | 690,074 | 1,100,000 | 860,000 | 900,000 |
| Federal | 5,000,000 | 6,400,000 | 6,750,000 | 6,850,000 |
| Ratio | 1:6 | 1:6 | 1:6 | 1:6 |
| Outcome: Maryland's national ranking in dollars awarded in competitive AmeriCorps grants per capita* | #5 of 51 | #5 of 51 | Top 10 of 51 | Top 10 of 51 |

(*Maryland currently ranks behind Rhode Island, Vermont, Alaska and Montana. The District of Columbia is included in this tally.)

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM (Continued)

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Number of AmeriCorps members and service hours, and volunteers generated by AmeriCorps programs | | | | |
| Members | 396 | 487 | 550 | 600 |
| Hours | 412,000 | 489,000 | 500,000 | 550,000 |
| Volunteers generated | 30,000 | 20,000 | 23,000 | 25,000 |
| Number of Volunteer Centers in Maryland performing all 4 of the tasks of Volunteer Centers as outlined by the Points of Light Foundation | 6 | 8 | 10 | 12 |

Goal 2. Promote volunteer service as a strategy to address unmet needs in Maryland.

Objective 2.1 Increase the number of Marylanders recognized for their volunteer service efforts by 10% annually through 2005.

Objective 2.2 Invite 100,000 Marylanders to volunteer in their communities per year through targeted marketing efforts.

Objective 2.3 Recruit 40+ organizations per year to leverage local resources and apply for GOSV sponsored funding.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Input: Number of grants proposals received by the GOSV | | | | |
| AmeriCorps | 32 | 19 | 40 | 5 |
| Learn & Serve | 8 | 8 | 12 | 12 |
| Volunteer Center | 10 | 9 | 4 | 0 |
| Youth Leadership Development | 84 | 45 | 50 | 55 |
| Disability | 2 | 4 | 6 | 6 |
| Total | 136 | 85 | 112 | 78 |
| Output: Number of grants awarded by the GOSV | | | | |
| AmeriCorps | 19 | 17 | 20 | 22 |
| Learn & Serve | 3 | 5 | 12 | 10 |
| Volunteer Center | 10 | 8 | 4 | 0 |
| Youth Leadership Development | 15 | 26 | 25 | 25 |
| Disability | 2 | 4 | 4 | 6 |
| Total | 49 | 60 | 65 | 63 |
| Efficiency: Ratio of private match funding generated | | | | |
| Matched generated | \$6,392,903 | * | \$6,600,000 | \$6,600,000 |
| Ratio: Grant to Match \$ | 1.07:1 | * | 1:1 | 1:1 |
| Marylanders recognized for volunteer efforts (awards, certificates, State Fair passes) | 130,000 | 135,000 | 140,000 | 140,000 |

Goal 3. Support organizations to develop and operate high quality volunteer service programs.

Objective 3.1 At least 75% of surveyed organizations trained per year will identify an increase in their capacity to effectively manage volunteers in their operations.

Objective 3.2 Develop sustainability indicators (part of *Maryland Administrative Standards for Volunteer Service*) for programs to achieve increasing levels of impact, operational effectiveness, and resource development.

Objective 3.3 Monitor grantees to achieve timely compliance with GOSV fiscal and programmatic monitoring rules and regulations.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Input: Training events sponsored by GOSV | 11 | 9 | 10 | 9 |
| Output: Number of people trained by GOSV | 1,665 | 1,000 | 1,500 | 1,000 |
| Outcome: Percentage of individuals surveyed reporting an increased skills as a result of training | 78% | 80% | 75% | 75% |

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 17.00 | 16.50 | 15.00 |
| 01 Salaries, Wages and Fringe Benefits | 820,044 | 894,361 | 853,796 |
| 02 Technical and Special Fees | 40,364 | 57,941 | 16,250 |
| 03 Communication | 36,926 | 69,766 | 57,201 |
| 04 Travel | 21,096 | 60,393 | 36,950 |
| 08 Contractual Services | -63,099 | 267,514 | 219,594 |
| 09 Supplies and Materials | 40,402 | 39,085 | 51,596 |
| 10 Equipment—Replacement | 8,524 | | |
| 11 Equipment—Additional | 23,392 | 2,850 | 2,000 |
| 12 Grants, Subsidies and Contributions | 7,052,718 | 6,374,762 | 6,224,762 |
| 13 Fixed Charges | 13,922 | 21,970 | 22,315 |
| Total Operating Expenses | 7,133,881 | 6,836,340 | 6,614,418 |
| Total Expenditure | 7,994,289 | 7,788,642 | 7,484,464 |
| Total General Fund Appropriation | 1,020,759 | 826,893 | |
| Less: General Fund Reversion/Reduction | 142,427 | | |
| Net General Fund Expenditure | 878,332 | 826,893 | 537,679 |
| Special Fund Expenditure | 42,167 | 65,140 | 65,140 |
| Federal Fund Expenditure | 7,073,790 | 6,861,609 | 6,846,645 |
| Reimbursable Fund Expenditure | | 35,000 | 35,000 |
| Total Expenditure | 7,994,289 | 7,788,642 | 7,484,464 |

Special Fund Income:

| | | | |
|----------------------------------|--------|--------|--------|
| D15303 Site Matching Funds | 42,167 | 65,140 | 65,140 |
|----------------------------------|--------|--------|--------|

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| 94.003 State Commissions | 615,668 | 300,027 | 300,027 |
| 94.004 Learn and Serve America—School and Community Based Programs | 126,573 | 199,284 | 199,284 |
| 94.006 AmeriCorps | 6,115,712 | 6,016,558 | 6,001,594 |
| 94.007 Planning and Program Development Grants | | 161,740 | 161,740 |
| 94.009 Training and Technical Assistance | 215,837 | 184,000 | 184,000 |
| Total | 7,073,790 | 6,861,609 | 6,846,645 |

Reimbursable Fund Income:

| | | | |
|---|--|--------|--------|
| D15A05 Executive Department-Boards, Commissions and Offices | | 35,000 | 35,000 |
|---|--|--------|--------|

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

PROGRAM DESCRIPTION

Title 15 of the State Government Article establishes the State Ethics Commission. The Commission administers the Maryland Public Ethics Law, which primarily includes disclosure and standards of conduct programs covering officials, employees and regulated lobbyists. It renders advisory opinions concerning the law's application, investigates complaints, receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission assists and monitors the activity of local governments in implementing local public ethic laws by setting minimum standards for local laws and approving the content of those laws. The Commission also provides public information along with training and education to those covered by the laws' requirements.

MISSION

To carry out legislative mandates and policy in support of the public interest in having Maryland's government and its lobbyists conform to established standards of ethical conduct and disclosure.

VISION

A State in which government decisions, operations, and services are carried out consistent with high ethical standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support public trust in its officials and employees and help assure the public that impartiality and independent judgement of officials is maintained, using public disclosure, training, and related information.

Objective 1.1 Insure that officials' and lobbyists' statutory disclosure filing requirements are met by accurately identifying those required to file, distributing forms, reviewing forms and conducting follow-up activities resulting in timely and complete filing of forms accessible for public inspection. Increase the number of financial disclosure forms given detailed review by at least 40% compared to Fiscal Year 2002 and continue to maintain 100% detailed desk review of lobbyist filings.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Financial disclosure forms filed | 8,800 | 10,888 | 11,000 | 11,350 |
| Financial disclosure forms reviewed | 700 | 432 | 1,000 | 1,500 |
| Time of appointment exemption forms filed | 360 | 145 | 175 | 200 |

Objective 1.2 Develop and distribute information through the Internet or other means to explain Ethics Law requirements to officials, employees, regulated lobbyists and others impacted by the Public Ethics Law. Maintain current publications and Internet services and increase employees' training programs. Provide 2 hours of mandated ethics training to all new public officials within 6 months of their addition to State service. Provide mandated initial and continuing training to regulated lobbyists.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Officials receiving mandatory training | 450 | 559 | 575 | 600 |
| Lobbyists receiving mandatory training | 0 | 350 | 370 | 385 |

Objective 1.3 Insure Public Ethics Law filings and other related information required to be available to the public is available consistent with statutory requirements and reasonable ease of access. Continue current access programs and expand lobbyist registration and reporting data available on the Internet.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Lobbyist registrations filed and reviewed | 2,085 | 2,282 | 2,350 | 2,500 |
| Lobbyist activity reports filed and reviewed | 3,750 | 3,924 | 3,000 | 3,100 |

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION (Continued)

Goal 2. To prevent the conduct of State business from being subject to improper influence and avoid, to the extent reasonably possible, the appearance of improper influence through fair but rigorous application of the Public Ethics Law.

Objective 2.1 Provide accurate and timely advice to those subject to the requirements of the ethics law. Provide all advice within the 60-day statutory period, unless waived by the requestor.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Commission informal ethics advice issued | 130 | 150 | 175 | 185 |
| Staff informal ethics advice issued | 1,329 | 1,312 | 1,450 | 1,500 |
| Hours of local government technical assistance | 165 | 110 | 145 | 160 |

Objective 2.2 Maintain a system to issue complaints and process complaints and other investigative or enforcement activities consistent with the requirements of the Public Ethics Law. Complete all complaint matters within 12 months of initiation.

| | 2001 | 2002 | 2003 | 2004 |
|--|----------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Preliminary inquiries into law violations | 13 | 6 | 12 | 15 |
| Formal legal complaints | 9 | 7 | 18 | 20 |
| Number of complaints completed | 38 | 7 | 15 | 18 |
| Amount of late fees, fines or settlements paid | \$17,086 | \$5,250 | \$12,000 | \$13,500 |

Objective 2.3 Maintain standards for local government ethics laws and rules and assure requirements are met through technical assistance and review procedures. Review all changes in local programs and respond with an approval or disapproval within 60 days.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Ethics Commission meetings | 11 | 10 | 12 | 12 |
| Output: Formal advisory opinions issued | 8 | 4 | 8 | 8 |

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 7.60 | 9.00 | 9.00 |
| Number of Contractual Positions | | | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 467,656 | 528,881 | 579,024 |
| 02 Technical and Special Fees | 9,059 | 6,325 | 65,915 |
| 03 Communication | 7,780 | 19,823 | 8,168 |
| 04 Travel | 2,344 | 8,750 | 2,500 |
| 08 Contractual Services | 18,368 | 41,960 | 30,620 |
| 09 Supplies and Materials | 7,895 | 8,500 | 7,000 |
| 10 Equipment—Replacement | 2,733 | 3,400 | |
| 11 Equipment—Additional | 5,918 | 400 | 1,000 |
| 13 Fixed Charges | 84,879 | 88,188 | 92,541 |
| Total Operating Expenses | 129,917 | 171,021 | 141,829 |
| Total Expenditure | 606,632 | 706,227 | 786,768 |
| Total General Fund Appropriation | 561,670 | 660,227 | |
| Less: General Fund Reversion/Reduction | 38 | | |
| Net General Fund Expenditure | 561,632 | 660,227 | 741,658 |
| Special Fund Expenditure | 45,000 | 46,000 | 45,110 |
| Total Expenditure | 606,632 | 706,227 | 786,768 |
| Special Fund Income: | | | |
| D15301 Lobbyist Registration Fees | 45,000 | 46,000 | 45,110 |

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CLAIMS ARBITRATION OFFICE

PROGRAM DESCRIPTION

The Health Claims Arbitration Office (HCAO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$25,000. Pursuant to Title 3, Subtitle 2A and Section 5-109 of the Courts and Judicial Proceedings Article and Section 482A of Article 48A, the powers and duties of the Health Claims Arbitration Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the circuit court level; (8) the opportunity to have a case heard by a Neutral Case Evaluator for those medical malpractice cases pending in the circuit courts; and (9) the reporting of all claims against physicians to the Board of Physician Quality Assurance, the Medical Chirurgical Society, and upon request, to health care facilities and the general public.

MISSION

To offer an expedient alternate resolution process for medical malpractice claims. To provide health care facilities and the general public with the only accurate and accessible information regarding medical malpractice complaints against physicians and other health care providers.

VISION

To provide access to a more expedient alternate resolution process of medical malpractice claims than is currently available through the Circuit and U.S. District Court System.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To create a resolution process whereby all parties may have the opportunity to resolve the medical malpractice claim rather than proceeding with lengthy litigation.

Objective 1.1 By June 30, 2004, to make all circuit court judges and malpractice attorneys aware of the opportunity of Neutral Case Evaluation offered by the Health Claims Arbitration Office.

Objective 1.2 By June 30, 2004, provide Neutral Case Evaluation for 10% of those medical malpractice cases which waived the arbitration process in FY 2001 and FY 2002 and are currently pending before the circuit courts; as a result, alleviating the circuit court medical malpractice case docket by approximately eight percent.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Cases waiving arbitration | 670 | 537 | 560 | 560 |
| Outputs: Cases going through the Neutral Case Evaluation process | 0 | 0 | 48 | 48 |
| Outcome: Number of cases closed at HCAO due to Neutral Case Evaluation | 0 | 0 | 48 | 48 |

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CLAIMS ARBITRATION OFFICE (Continued)

Goal 2. To alleviate the Circuit and U.S. District Courts caseload by lowering the number of cases waiving the arbitration process to the herein stated courts.

Objective 2.1 Follow cases closely, closing as many as possible by prompt ruling on motions to dismiss or Dismissals for lack of prosecution or arbitration.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of cases pending at HCAO | 731 | 678 | 626 | 576 |
| Output: Cases closed at HCAO by panel | 4 | 15 | 15 | 15 |
| Outcome: Total cases closed at HCAO | 96 | 165 | 140 | 140 |

Goal 3. To make accurate information regarding a medical malpractice claim more readily available to health care institutions and the public at large.

Objective 3.1 By June 30, 2004, decrease the time required to fulfill requests for medical malpractice claims.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of copies of claims requested by health care facilities | 1,304 | 1,033 | 1,500 | 1,500 |
| Output: Number of copies of claims forwarded to requesting health care facilities | 1,304 | 993 | 1,500 | 1,400 |
| Quality: Average time in days required to fulfill request | 7.79 | 4.41 | 5 | 4 |

Objective 3.2 By June 30, 2004, to maintain or decrease the time required to fulfill written requests for information regarding medical malpractice claims against a physician.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of written requests for information from health care facilities | 6,329 | 6,348 | 6,500 | 6,500 |
| Outputs: Number of responses forwarded to requesting health care facilities | 6,329 | 6,348 | 6,500 | 6,500 |
| Quality: Average time in days required to fulfill written requests | 1.41 | .14 | 1 | 1 |

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CLAIMS ARBITRATION OFFICE

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 14.00 | 13.50 | 13.00 |
| 01 Salaries, Wages and Fringe Benefits | 728,231 | 682,089 | 704,154 |
| 03 Communication..... | 17,992 | 10,211 | 9,806 |
| 04 Travel..... | 2,649 | 2,500 | 2,500 |
| 07 Motor Vehicle Operation and Maintenance | 8,170 | 9,800 | 9,100 |
| 08 Contractual Services..... | 5,330 | 35,609 | 43,704 |
| 09 Supplies and Materials | 5,815 | 6,207 | 5,000 |
| 10 Equipment—Replacement | 8,612 | | |
| 11 Equipment—Additional | | 3,000 | |
| 12 Grants, Subsidies and Contributions..... | 1,111 | 3,500 | 2,000 |
| 13 Fixed Charges | 2,884 | 3,372 | 3,392 |
| Total Operating Expenses..... | 52,563 | 74,199 | 75,502 |
| Total Expenditure | 780,794 | 756,288 | 779,656 |
| Total General Fund Appropriation | 770,638 | 726,888 | |
| Less: General Fund Reversion/Reduction..... | 5,000 | | |
| Net General Fund Expenditure..... | 765,638 | 726,888 | 696,569 |
| Special Fund Expenditure..... | 15,156 | 29,400 | 83,087 |
| Total Expenditure | 780,794 | 756,288 | 779,656 |
| Special Fund Income: | | | |
| D15302 Filing Fees | 15,156 | 29,400 | 83,087 |

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.09 STATE COMMISSION ON UNIFORM STATE LAWS

PROGRAM DESCRIPTION

The State Commission on Uniform State Laws, which finds its authority in Title 9, Subtitle 2 of the State Government Article, was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the States. Working with their fellow members of the National Conference of Commissioners on Uniform State Laws, Maryland's three Commissioners have recommended and the General Assembly has approved uniform or model legislation governing at least 86 subject areas, including the Commercial Code, probate, child custody, anatomical gifts, administrative procedures and consumer credit.

MISSION

The mission of the State Commission on Uniform State Laws is to represent Maryland in the National Conference of Commissioners on Uniform State Laws, to participate in the drafting of recommended uniform state legislation, and to promote the adoption of uniform laws within the States.

VISION

The State Commission on Uniform State Laws envisions Maryland as a State whose laws do not unnecessarily conflict with those of its neighbors.

PERFORMANCE MEASURES

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: New Uniform and Model Acts Enacted in Maryland | 1 | 0 | 3 | 3 |

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.09 STATE COMMISSION ON UNIFORM STATE LAWS

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|-----------------------------------|----------------|-----------------------|-------------------|
| 03 Communication..... | | 600 | 600 |
| 04 Travel..... | 4,921 | 8,565 | 7,573 |
| 13 Fixed Charges..... | 35,579 | 33,000 | 32,535 |
| Total Operating Expenses..... | <u>40,500</u> | <u>42,165</u> | <u>40,708</u> |
| Total Expenditure | <u>40,500</u> | <u>42,165</u> | <u>40,708</u> |
| Net General Fund Expenditure..... | <u>40,500</u> | <u>42,165</u> | <u>40,708</u> |

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

PROGRAM DESCRIPTION

Executive Order 01.01.1995.18 established the Governor's Office of Crime Control and Prevention (GOCCP) by merging the Governor's Drug and Alcohol Abuse Commission and the Governor's Office of Justice Administration. The Office of Crime Control and Prevention administers several federal and State grant programs and serves as a clearinghouse for information, research, analysis and other materials necessary for formulating crime control and prevention policy. Additionally, the Office assists in the development of legislation, policies, plans, programs, and budgets relating to the reduction and prevention of crime, violence, delinquency and substance abuse; the improvement of the administration of justice, and other public safety issues.

MISSION

The mission of the Governor's Office of Crime Control and Prevention is to provide leadership and support efforts to make Maryland's communities safer by insuring the coordination of State policy and grant funds to support victims and to control, reduce, and prevent crime.

VISION

Safe communities where Maryland's citizens can live, work, and raise a family.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Coordinate State and local strategies to control, reduce, and prevent crime.

Objective 1.1 By November 30, 2003, revise and update the Comprehensive Crime Control and Prevention Strategy for Maryland.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Number of crime control and prevention strategies updates issued | 0 | 1 | 1 | 1 |

Objective 1.2 By January 30, 2004, GOCCP will complete an assessment of currently funded grants to ensure compliance with the Comprehensive Crime Control & Prevention Strategy.

| Performance Measures | 2001 Actual ¹ | 2002 Actual ¹ | 2003 Estimated | 2004 Estimated |
|--|-----------------------------|-----------------------------|-------------------|-------------------|
| Input: Number of various grant applications received in a year | * | * | * | * |
| Output: Number of various grants awarded in a year | * | * | * | * |
| Number of Crime Control Strategy compliance assessments completed | 0 | * | 1 | 1 |
| Outcome: Number of GOCCP grants meeting updated standards divided by the total number of grants | * | * | 90% | 95% |

Goal 2. Support the implementation of proven and promising initiatives to control, reduce and prevent crime in at-risk neighborhoods.

Objective 2.1 By June 30, 2007, contribute to a 25% reduction in total crime in targeted at-risk neighborhoods (i.e., HotSpot Communities), as compared to FY '02.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Input: Percent of total crime occurring in HotSpot Communities | * | * | ** | ** |
| Outputs: Report on best practices for controlling, reducing, and preventing crime in at-risk neighborhoods | 0 | 0 | 1 | 1 |
| An updated technical assistance plan for HotSpot Communities. | 0 | 1 | 1 | 1 |
| Outcome: Percent reduction in total crime, as reported to the UCR, in HotSpot Communities | * | * | 5% | 15% |

Note: * - This data is not yet available

** - A base line has yet to be developed for this data.

¹ - GOCCP is currently in the process of evaluating compliance with standards and is not yet in the position to provide an accurate accounting for the measures.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION (Continued)

Objective 2.2 By June 30, 2007, contribute to a 25% reduction in violent crime in targeted at-risk neighborhoods (i.e., HotSpot Communities), as compared to FY '02.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent of violent crime occurring in HotSpot Communities | * | * | ** | ** |
| Outputs: Report on best practices for controlling, reducing, and preventing violent crime in at-risk neighborhoods | * | * | 1 | 1 |
| An updated technical assistance plan for HotSpot Communities | * | * | 1 | 1 |
| Outcome: Percent reduction in violent crime, as reported to the UCR, in HotSpot Communities | * | * | 5% | 15% |

Goal 3. Support the implementation of proven and promising initiatives to support and protect victims of crime.

Objective 3.1 By June 30, 2004, 80% of all grants to support victims of crime will utilize proven and promising practices.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Report on best practices to support and protect victims of crime | * | * | 1 | 1 |
| Outcome: Number of GOCCP funded grants to support victims of crime which meet performance measure requirement divided by total grants funded | * | * | 65% | 80% |

Goal 4. Support the implementation of proven and promising initiatives for targeting high-risk offenders.

Objective 4.1 By June 30, 2004, contribute to 25% reduction in recidivism among high-risk offenders as compared to baseline.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of GOCCP grants awarded to fund proven and promising initiatives to reduce recidivism among high-risk offenders incorporating best practices | * | * | 90% | 95% |
| Outcome: Percent reduction in recidivism among high-risk offenders as compared to baseline | * | * | 15% | 25% |

Goal 5. Support the implementation of proven and promising initiatives to control, reduce and prevent substance abuse by youth and juvenile crime.

Objective 5.1 By June 30, 2004, contribute to a 25% reduction in the rate of increase of substance abuse among Maryland's youth as compared to baseline.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of GOCCP grants awarded to fund proven and promising initiatives to control, reduce, and prevent substance abuse among Maryland's youth incorporating best practices | * | * | 90% | 95% |
| Outcome: Percent reduction in the rate of increase of substance abuse among Maryland's youth as compared to baseline | * | * | 15% | 25% |

Objective 5.2 By June 30, 2007, contribute to a 25% reduction in juvenile crime as compared to baseline.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of GOCCP grants awarded to fund proven and promising initiatives to control, reduce, and prevent juvenile crime incorporating best practices | * | * | 90% | 95% |
| Outcome: Percent reduction in the rate of increase of juvenile crime as compared to baseline | * | * | ** | ** |

Note: * - This data is not yet available

** - A base line has yet to be developed for this data.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION (Continued)

Goal 6. Identify and implement best practices in the securing and administration of grant funds.

Objective 6.1 By July 30, 2003, GOCCP will complete a plan for identifying and securing additional grant finding.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Output: Number of additional grant sources identified | * | * | ** | ** |
| Number of grants awarded to GOCCP compared to previous fiscal year | * | * | ** | ** |
| Percent increase in types of grant funds that GOCCP is awarded | * | * | ** | ** |

Objective 6.2 By June 30, 2004, 75% of grantees will use the option to submit applications electronically.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Percent of grantees electronically submitting applications | * | 5% | 50% | 75% |

Objective 6.3 By June 30, 2004, 90% of GOCCP grantees will have maintained compliance with performance measure requirements.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcomes: Number of GOCCP funded grants which meet performance measure requirement divided by total grants funded | * | * | 75% | 90% |
| Percent of GOCCP grantees having maintained compliance with performance measure requirements | * | * | 75% | 90% |

OTHER PERFORMANCE MEASURES

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| GOCCP Grant Measures | | | | |
| Byrne Memorial Grants | | | | |
| Applications received | 169 | 118 | 230 | 230 |
| Applications awarded | 154 | 99 | 200 | 200 |
| Juvenile Justice Grants: | | | | |
| Applications received | 11 | 46 | 45 | 45 |
| Applications awarded | 10 | 46 | 45 | 45 |
| Drug Treatment Task Force Grants: | | | | |
| Applications received | 1 | 1 | 1 | 1 |
| Applications awarded | 1 | 1 | 1 | 1 |
| Drug Free School Grants: | | | | |
| Applications received | 6 | 14 | 15 | 15 |
| Applications awarded | 6 | 14 | 15 | 15 |
| Violence Against Women Act Grants: | | | | |
| Applications received | 32 | 100 | 100 | 100 |
| Applications awarded | 27 | 76 | 80 | 80 |
| Grant to Encourage Arrest Policies: | | | | |
| Applications received | 12 | 1 | 12 | 12 |
| Applications awarded | 12 | 1 | 12 | 12 |
| Neighborhood Grants | | | | |
| Applications received | 430 | 593 | 500 | 500 |
| Applications awarded | 409 | 503 | 400 | 400 |

Note: * - This data is not yet available.

** - A baseline has yet to be developed for this data.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION (Continued)

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| <u>GOCCP Grant Measures (Continued)</u> | | | | |
| Maryland Victims of Crime Grants | | | | |
| Applications received | 63 | 70 | 70 | 70 |
| Applications awarded | 45 | 56 | 50 | 50 |
| Juvenile Accountability Incentive Block Grants*** | | | | |
| Applications received | 25 | 436 | 400 | 400 |
| Applications awarded | 19 | 280 | 200 | 200 |
| Curb Underage Drinking Program Grants | | | | |
| Applications received | 31 | 35 | 35 | 35 |
| Applications awarded | 30 | 32 | 35 | 35 |
| Local Law Enforcement Grant | | | | |
| Applications received | 30 | 16 | 29 | 29 |
| Applications awarded | 30 | 16 | 29 | 29 |
| Domestic Violence Unit | | | | |
| Applications received | 25 | 7 | 0 | 0 |
| Applications awarded | 24 | 6 | 0 | 0 |
| Hot Spot Community Initiative*** | | | | |
| Applications received | 198 | 744 | 500 | 500 |
| Applications awarded | 160 | 592 | 300 | 300 |
| Maryland After School Program | | | | |
| Applications received | 34 | 18 | 30 | 30 |
| Applications awarded | 33 | 17 | 29 | 29 |
| VOITIS Grants: | | | | |
| Applications received | 1 | 4 | 0 | 0 |
| Applications awarded | 1 | 4 | 0 | 0 |
| Residential Substance Abuse Treatment Grants: | | | | |
| Applications received | 4 | 4 | 4 | 4 |
| Applications awarded | 4 | 3 | 3 | 3 |
| Cigarette Restitution Fund Grants: | | | | |
| Applications received | 0 | 1 | 1 | 1 |
| Applications awarded | 0 | 1 | 1 | 1 |
| Rural Domestic Violence Grants: | | | | |
| Applications received | 0 | 15 | 15 | 15 |
| Applications awarded | 0 | 14 | 14 | 14 |
| TOTALS: | | | | |
| Applications received | 1,072 | 2,223 | 1,987 | 1,987 |
| Applications awarded | 965 | 1,761 | 1,414 | 1,414 |

Note: *** Change in application process resulted in increase in number of applications per each consolidated grant.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 38.00 | 37.00 | 34.00 |
| Number of Contractual Positions | 10.90 | 10.90 | 8.90 |
| 01 Salaries, Wages and Fringe Benefits | 2,489,868 | 2,507,699 | 2,285,112 |
| 02 Technical and Special Fees | 775,229 | 434,834 | 296,931 |
| 03 Communication..... | 115,379 | 79,459 | 63,286 |
| 04 Travel..... | 198,352 | 86,250 | 119,400 |
| 07 Motor Vehicle Operation and Maintenance | 26,415 | 16,780 | 16,912 |
| 08 Contractual Services | 692,659 | 207,675 | 213,711 |
| 09 Supplies and Materials | 62,467 | 73,628 | 76,546 |
| 10 Equipment—Replacement | 13,629 | 36,800 | 7,500 |
| 11 Equipment—Additional | 113,969 | | |
| 12 Grants, Subsidies and Contributions..... | 42,573,058 | 41,824,091 | 39,856,047 |
| 13 Fixed Charges | 907,709 | 408,774 | 519,606 |
| Total Operating Expenses..... | 44,703,637 | 42,733,457 | 40,873,008 |
| Total Expenditure | 47,968,734 | 45,675,990 | 43,455,051 |
| Total General Fund Appropriation..... | 7,327,566 | 7,354,709 | |
| Less: General Fund Reversion/Reduction..... | 15,000 | | |
| Net General Fund Expenditure..... | 7,312,566 | 7,354,709 | 7,087,503 |
| Special Fund Expenditure..... | 1,677,719 | 1,347,733 | 1,584,196 |
| Federal Fund Expenditure..... | 38,559,269 | 36,973,548 | 34,783,352 |
| Reimbursable Fund Expenditure | 419,180 | | |
| Total Expenditure | 47,968,734 | 45,675,990 | 43,455,051 |

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Special Fund Income:

| | | | |
|---|------------------|------------------|------------------|
| D15304 Victims of Crime | 1,527,719 | 1,147,733 | 1,384,196 |
| D15311 Victim and Witness Protection and Relocation Fund | 150,000 | 200,000 | 200,000 |
| Total | <u>1,677,719</u> | <u>1,347,733</u> | <u>1,584,196</u> |

Federal Fund Income:

| | | | |
|---|-------------------|-------------------|-------------------|
| 16.523 Juvenile Accountability Incentive Block Grants | 5,346,986 | 4,025,700 | 3,539,700 |
| 16.540 Juvenile Justice and Delinquency Prevention- Allocation to States | 1,041,490 | 1,277,000 | 1,236,000 |
| 16.548 Title V—Delinquency Prevention Program | 1,045,033 | 699,000 | 499,000 |
| 16.549 Part E—State Challenge Activities | 151,477 | 144,000 | 142,000 |
| 16.579 Byrne Formula Grant Program | 13,183,282 | 9,107,619 | 8,923,756 |
| 16.586 Violent Offender Incarceration and Truth in Sen- tencing Incentive Grants | 7,357,661 | 7,000,000 | 6,950,000 |
| 16.588 Violence Against Women Formula Grants | 2,487,983 | 2,459,000 | 2,451,000 |
| 16.589 Rural Domestic Violence and Child Victimization Enforcement Grant Program | 100,092 | 450,000 | 450,000 |
| 16.590 Grants to Encourage Arrest Policies | 675,951 | 911,683 | 911,683 |
| 16.592 Local Law Enforcement Block Grants Program | 658,863 | 583,611 | 437,708 |
| 16.593 Residential Substance Abuse Treatment for State Prisoners | 467,538 | 1,093,907 | 1,213,703 |
| 16.607 Bulletproof Vest Partnership Program | 5,044 | | |
| 16.712 Police Corps | 3,479,022 | 4,318,579 | 3,115,000 |
| 16.727 Combating Underage Drinking | 670,809 | 760,000 | 760,000 |
| 84.186 Safe and Drug-Free Schools—State Grants | 1,307,269 | 1,314,988 | 1,325,341 |
| 93.230 Consolidated Knowledge Development and Appli- cation Program | 580,769 | 2,828,461 | 2,828,461 |
| Total | <u>38,559,269</u> | <u>36,973,548</u> | <u>34,783,352</u> |

Reimbursable Fund Income:

| | |
|------------------------------------|----------------|
| W00A01 Maryland State Police | <u>419,180</u> |
|------------------------------------|----------------|

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND

PROGRAM DESCRIPTION

Volunteer Maryland (VM) is a state-based AmeriCorps program. Funded through federal funds via the Governor's Commission on Service and Volunteerism, private contributions, and some State general funds, the program places trained volunteer coordinators in non-profit agencies, schools, and other governmental agencies for one-year national service assignments. During the service year, the volunteer coordinators, with the support of Volunteer Maryland staff, build or enhance volunteer management systems and recruit volunteers to serve Maryland citizens and the environment. Since 1992, 320 Volunteer Maryland coordinators have recruited 42,841 volunteers to serve over 935,000 hours to communities in need around the State. The dollar value of this volunteer service is approximately \$14,025,195 (as measured by a national wage equivalency scale). Volunteer Maryland is a unique volunteer-generator program model; baseline measurements were set in the program's demonstration period (1992-1995). Volunteer Maryland meets or exceeds all best practices related to volunteer program development and national service programming, as demonstrated by partnerships with the federal Corporation for National Service and the state Governor's Office on Service and Volunteerism.

MISSION

Volunteer Maryland meets critical needs in the areas of education, human needs, public safety, and the environment. Each year, program participants engage citizens in tutoring, mentoring, environmental restoration and preservation, neighborhood crime control, and more. The results of their efforts are multiplied in communities across the State, with better-educated children and adults, safer communities, and cleaner environments. The placement sites for AmeriCorps members vary from year to year, and, therefore, the annual outcomes vary as reflected in the program goals and objectives. However, annual program results show the scope of the AmeriCorps members' service and volunteer activities.

Examples of these volunteer activities include health education, Meals-On-Wheels to senior citizens and people with AIDS, low-cost housing construction and maintenance, free legal services, drug/alcohol awareness and counseling, emergency shelters for the homeless and victims of domestic abuse, friendly visitors for adults with emotional and physical disabilities, food collection and distribution, and immigrant job counseling and language skill training.

In addition, Volunteer Maryland has educated youth, bringing on 2,000 volunteers to serve over 7,000 young people in Maryland. Examples of the volunteer services include tutoring in a variety of subjects for K-12 students, teaching economics with Junior Achievement, mentoring youth with Big Brothers/Big Sisters, providing adult literacy tutoring, and service-learning activities at schools and colleges. At public safety sites, Volunteer Maryland has mobilized over 1,000 volunteers to patrol neighborhoods, design safe communities, and educate the public on safety issues. Together these members and volunteers reached more than 17,000 community members. Volunteer Maryland participants have also contributed significantly to environmental and wildlife education and preservation efforts around the State. In all, they have mobilized more than 10,000 volunteers to create and maintain 25 miles of nature trails, educate more than 60,000 people on environmental and wildlife preservation, monitor the water quality of the Chesapeake Bay Watershed in Maryland, clean up 100 miles of streams, plant 6,000 trees, build environmentally friendly playgrounds, remove 30 tons of trash, plant marsh grass, preserve 160 acres of grasslands, care for 700 orphaned or injured animals, plant 14 community gardens, and more. The scope of these services makes it impossible to count the number of citizens who have benefited (or will benefit in the future) from the efforts of these volunteers and AmeriCorps members.

VISION

Volunteer Maryland envisions a State in which all critical human and environmental needs are met; all citizens have the opportunity to participate in high quality and meaningful volunteer service to solve community problems; and nonprofit and government agencies value and effectively engage volunteer resources.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND (Continued)

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

| | | | | | |
|-----------------------------|--|---------------|---------------|------------------|------------------|
| Goal 1. | Serve citizens and communities in need, in the areas of human welfare, public safety, education, and the environment. | | | | |
| Objective 1.1 | In 2004, 85 percent of service sites will meet their specific, measurable community impact objectives by the end of the partnership year. (Since VM works with different sites and communities each year, the specific results vary from year to year.) | | | | |
| | | 2001 | 2002 | 2003 | 2004 |
| | | Actual | Actual | Estimated | Estimated |
| Performance Measures | | | | | |
| Outcome: | Percent of service sites reporting achievement of goals to meet critical community needs | 96% | 95% | 85% | 85% |
| Objective 1.2 | In 2004, VM will meet the educational, safety, health needs of at least 3,700 community members as a result of volunteer service. (Again, since the placement sites vary from year to year, the specific needs will vary depending on the communities served in 2004.) | | | | |
| | | 2001 | 2002 | 2003 | 2004 |
| | | Actual | Actual | Estimated | Estimated |
| Performance Measures | | | | | |
| Output: | Number of clients served | 39,621 | 99,181 | 4,600 | 3,700 |
| Goal 2. | Involve Maryland citizens of all ages and backgrounds in positive community action, during the service year and beyond. | | | | |
| Objective 2.1 | In 2004, VM will mobilize at least 3,700 citizens across the State. | | | | |
| | | 2001 | 2002 | 2003 | 2004 |
| | | Actual | Actual | Estimated | Estimated |
| Performance Measures | | | | | |
| Outcomes: | Number of volunteers and students | 21,707 | 42,736 | 4,600 | 3,700 |
| | Hours contributed to State | 135,954 | 92,733 | 69,000 | 55,500 |
| | Dollar value of volunteer hours and in-kind generated for State | \$2M | \$1.4M | \$1M | \$832,500 |
| Objective 2.2 | In 2004, 85 percent of former VM coordinators will continue to be involved in positive community and volunteer activities. | | | | |
| | | 2001 | 2002 | 2003 | 2004 |
| | | Actual | Actual | Estimated | Estimated |
| Performance Measures | | | | | |
| Outcome: | Percent of past coordinators reporting continued civic involvement | 76% | 90% | 85% | 85% |
| Goal 3. | Expand capacity of public sectors (government and non-profit) to deliver critical services. | | | | |
| Objective 3.1 | In 2004, 85 percent of service sites will report an increased organizational capacity to manage volunteers or student participants as a result of partnering with VM. | | | | |
| | | 2001 | 2002 | 2003 | 2004 |
| | | Actual | Actual | Estimated | Estimated |
| Performance Measures | | | | | |
| Output: | Percent of service sites reporting increased organizational capacity to manage volunteer activities | 82% | 89% | 90% | 85% |
| Objective 3.2 | In 2004, 85 percent of former service sites will report that they have sustained or improved their organizational capacity to manage volunteers since the end of the Volunteer Maryland partnership. | | | | |
| | | 2001 | 2002 | 2003 | 2004 |
| | | Actual | Actual | Estimated | Estimated |
| Performance Measures | | | | | |
| Output: | Percent of past service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year | 68% | 78% | 85% | 85% |

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Contractual Positions..... | 5.00 | 5.00 | 5.00 |
| 02 Technical and Special Fees..... | 530,803 | 904,578 | 793,150 |
| 03 Communication..... | 6,612 | 14,700 | 7,450 |
| 04 Travel..... | 14,250 | 15,500 | 18,580 |
| 08 Contractual Services..... | 73,893 | 130,690 | 147,774 |
| 09 Supplies and Materials..... | 4,729 | 12,400 | 7,740 |
| 11 Equipment—Additional..... | | 5,000 | |
| 12 Grants, Subsidies and Contributions..... | 1,174 | | |
| 13 Fixed Charges..... | 208 | 180 | 230 |
| Total Operating Expenses..... | 100,866 | 178,470 | 181,774 |
| Total Expenditure..... | 631,669 | 1,083,048 | 974,924 |
| Net General Fund Expenditure..... | 233,417 | 230,495 | 212,228 |
| Special Fund Expenditure..... | 66,839 | 303,000 | 282,194 |
| Reimbursable Fund Expenditure..... | 331,413 | 549,553 | 480,502 |
| Total Expenditure..... | 631,669 | 1,083,048 | 974,924 |

Special Fund Income:

| | | | |
|---------------------------------|--------|---------|---------|
| D15303 Site Matching Funds..... | 66,839 | 303,000 | 282,194 |
|---------------------------------|--------|---------|---------|

Reimbursable Fund Income:

| | | | |
|---|---------|---------|---------|
| D15A05 Executive Department-Boards, Commissions and Offices..... | 331,413 | 549,553 | 480,502 |
|---|---------|---------|---------|

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

PROGRAM DESCRIPTION

Established under Chapter 648 of the Acts of 1999 (House Bill 602), the State Commission on Criminal Sentencing Policy ("the Commission") is the successor to the Maryland Commission on Criminal Sentencing Policy and is created as a permanent body under Article 41 of the Maryland Annotated Code. The Commission was created to oversee criminal sentencing policy in Maryland. The Commission consists of 19 members, including members of the: judiciary, representatives of the criminal justice system, members of the State Senate and House of Delegates, and members of the general public.

The Commission will assume primary responsibility for the Maryland voluntary sentencing guidelines (for Circuit Courts) by: distributing and collecting sentencing guidelines worksheets, compiling sentencing guidelines worksheets, and maintaining the sentencing guidelines database. The Commission will conduct training and orientation for: trial court judges, attorneys, probation officers and other interested parties as may be required. In addition, the Commission will: monitor judicial compliance with the guidelines, study the factors driving judicial departures from the guidelines, and adopt changes to the sentencing guidelines, if necessary.

In addition to overseeing the application of the sentencing guidelines, the Commission is expected to integrate corrections options programs into the sentencing guidelines system and to establish guidelines to identify appropriate candidates for participation in corrections options programs. The Commission will use a correctional population simulation model to provide estimates of the impact of proposed legislation or policy changes on State and local correctional resources. The work of the Commission will be documented in an annual report to the General Assembly delivered before or on December 1 of each year.

The Commission was authorized as a separate appropriation within the Executive Department Boards, Offices and Commissions for the first time via a mid-year fiscal year 2000 budget amendment. Funding for the Commission in both fiscal year 2000 and fiscal year 2001 was provided from two sources: the Governor's Office of Crime Control and Prevention provides sub-grant funding through the Federal Byrne Memorial Grant Program, and a State General Fund cash match to this grant was also provided. (In fiscal year 2000 this match was provided through the Survey Commissions account of the Boards, Offices and Commissions; subsequently, it was provided directly to the Commission.)

MISSION STATEMENT

The State Commission on Criminal Sentencing Policy serves the citizens of Maryland by promoting fair and proportional criminal sentences without unwarranted disparity for all offenders with similar criminal histories committing similar offenses within a voluntary guidelines system providing judges options of probation, prison, or corrections options. It also serves Maryland citizens by assisting understanding of actual times to be served by offenders and by protecting public safety through prioritization of incarceration of violent and career offenders.

VISION

Achievement of the Commission's mission would result in a State with low crime rates; sentences considered just by offenders and victims, well understood by the public, and consistent with the state's voluntary guidelines; and individual and community knowledge and empowerment concerning crime and its effects on them.

In establishing the Commission, the General Assembly stated its intent that: unwarranted sentencing disparities should be reduced; truth-in-sentencing policies should be promoted; prison capacity and usage should give priority to the incarceration of violent and career offenders; meaningful judicial sentencing discretion should be preserved; and sentencing judges should be able to impose the most appropriate criminal penalties for offenders.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY (Continued)

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Minimal disparity in sentences of similar offenders sentenced for similar offenses.

Objective 1.1 The Commission will seek to improve rates of voluntary compliance with the current guidelines.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Training/orientation sessions/meetings held | 2 | 13 | 4 | 4 |
| Output: Reports on disparity produced/supervised | 1 | 1 | 1 | 1 |
| Outcome: Reports with statistical measures of differences in sentence outcomes by disposition and length explained by “warranted” and “unwarranted” factors | * | * | 1 | 1 |

Goal 2. Improved rates of judicial compliance with the State’s voluntary sentencing guidelines.

Objective 2.1 Aggressive outreach and careful re-evaluation of criteria to improve compliance numbers.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Training/orientation sessions/meetings held | 2 | 13 | 4 | 4 |
| Outputs: Reports on compliance issued | 1 | 1 | 1 | 1 |
| Reports with statistics on rates of compliance by circuit, general offense type, and selected special variables | * | * | 1 | 1 |

Goal 3. Increased proportions of inmates considered violent or career in State prisons.

Objective 3.1 Support for adoption and implementation of corrections options programs to supplement its current structured sentencing system.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Reports on proportions issued | 1 | 1 | 1 | 1 |
| Reports on implementation and evaluation of options issued | 1 | 1 | 1 | 1 |
| Reports with statistics on proportions of inmates by general offense type (person, property, drug) | 1 | 1 | 1 | 1 |

Goal 4. Availability of corrections options as needed in participating local jurisdictions.

Objective 4.1 Improvement of the environment for corrections options by holding deliberative focus groups.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Focus group meetings held | * | 3 | * | * |
| Outputs: Reports on results of group meetings issued | * | 1 | * | * |

Goal 5. Announced statements of time to be served by offenders when sentenced in circuit courts.

Objective 5.1 Cooperation with the Maryland Parole Commission in its ongoing efforts to obtain adherence by the courts to the new law.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Reports with statistics on percentages of cases reported in which judges announced time to be served | * | * | 1 | 1 |

Note: * New measures for which data were not available.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Contractual Positions | 4.30 | 6.00 | 6.00 |
| 01 Salaries, Wages and Fringe Benefits | 43,697 | | 3,853 |
| 02 Technical and Special Fees | 269,650 | 280,651 | 296,262 |
| 03 Communication | 8,530 | 20,000 | 10,800 |
| 04 Travel | 4,432 | 16,967 | 5,329 |
| 08 Contractual Services | 11,685 | 20,500 | 15,800 |
| 09 Supplies and Materials | 5,311 | 11,500 | 6,500 |
| 10 Equipment—Replacement | 980 | 7,500 | 1,500 |
| 11 Equipment—Additional | 1,840 | 5,057 | 2,375 |
| 13 Fixed Charges | 19,061 | 25,008 | 23,341 |
| Total Operating Expenses | 51,839 | 106,532 | 65,645 |
| Total Expenditure | 365,186 | 387,183 | 365,760 |
| Total General Fund Appropriation | 242,216 | 237,183 | |
| Less: General Fund Reversion/Reduction | 26,452 | | |
| Net General Fund Expenditure | 215,764 | 237,183 | 365,760 |
| Reimbursable Fund Expenditure | 149,422 | 150,000 | |
| Total Expenditure | 365,186 | 387,183 | 365,760 |

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and
Offices

| | |
|---------|---------|
| 149,422 | 150,000 |
|---------|---------|

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D00A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

PROGRAM DESCRIPTION

The Criminal Justice Coordinating Council is active within the Baltimore City criminal justice system in planning and coordinating solutions to issues facing the Baltimore City criminal justice system. The Criminal Justice Coordinating Council is viewed as a vital entity for ensuring participation of all stakeholders operating in and affected by the Baltimore City criminal justice system. The Council assists the Judiciary and the member agencies in the planning and delivery of quality services. It is expected that the Council's recommendations will ensure that all participants in the criminal justice community have the opportunity to communicate specific needs and interests. The Council is the facilitator for integrating computer networks within the criminal justice system. In addition the Council is tasked with identifying alternative funding from the private sector and governmental bodies.

Membership in the Criminal Justice Coordinating Council includes the Circuit Court for Baltimore City and the District Court, the Department of Public Safety and Correctional Services, the Office of the State's Attorney, the Office of the Public Defender, the Clerk of the Court, the Baltimore City Sheriff, the Baltimore City Detention Center, and the Baltimore City Police Department. Others who attend Council meetings are representatives from the Lieutenant Governor's Office, the Mayor's Office, the City Council, the Greater Baltimore Committee, the private bar, the Legislature, and the Attorney General's Office.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| 08 Contractual Services | | -5,000 | |
| 12 Grants, Subsidies and Contributions..... | 250,000 | 250,000 | 238,000 |
| Total Operating Expenses..... | <u>250,000</u> | <u>245,000</u> | <u>238,000</u> |
| Total Expenditure | <u>250,000</u> | <u>245,000</u> | <u>238,000</u> |
| Net General Fund Expenditure..... | <u>250,000</u> | <u>245,000</u> | <u>238,000</u> |

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE**Program Description**

The Governor's Grant Office will assist agencies in locating grant opportunities, assist agencies in collaborating with each other on applying for grant applications, offer a statewide database of grant opportunities, provide grant writing workshops to teach staff how to write grant proposals, and assist agencies with preparation and monitoring of grant applications. Keeping a central tracking location of all available grants to Maryland, and working with agencies to apply for these grants will generate additional revenue to the State of Maryland.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | | | 5.00 |
| 01 Salaries, Wages and Fringe Benefits | | | 290,327 |
| 03 Communication..... | | | 7,725 |
| 04 Travel..... | | | 2,500 |
| 08 Contractual Services..... | | | 1,000 |
| 09 Supplies and Materials..... | | | 1,625 |
| 11 Equipment—Additional..... | | | 23,600 |
| 13 Fixed Charges | | | 3,000 |
| Total Operating Expenses..... | | | 39,450 |
| Total Expenditure | | | 329,777 |
| Net General Fund Expenditure..... | | | 329,777 |

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

PROGRAM DESCRIPTION

Under the Maryland Constitution and State statutes, the Office of the Secretary of State is charged with a variety of responsibilities. Among the many duties, the Secretary attests to the Governor's signature on all public papers and documents; certifies documents for interstate and international transactions; registers trademarks, service marks and insignia; administers the Notary Public laws; processes extradition of prisoners to and from other states; administers Special Police Commissions; registers charitable organizations, professional fundraisers, and solicitors and educates the public concerning charitable organizations and solicitations; and represents the State of Maryland and the Executive Department in intergovernmental and international affairs. In addition, the Office of the Secretary of State includes the Division of State Documents, which publishes all State administrative regulations in the Code of Maryland Regulations (COMAR) and the Maryland Register and publishes State, county, and municipal procurement information in the Maryland Contract Weekly.

MISSION

To provide the citizens of Maryland with information, services, and assistance relating to the constitutional, statutory, and regulatory functions assigned to the Office of the Secretary of State. To promote Maryland's expanding role in international affairs by representing the Executive Department and the State of Maryland in diplomatic and related duties. To foster communication and cooperation across State, county, and municipal borders through the coordination of intergovernmental activities.

VISION

We will exemplify the characteristics of dedicated public servants in our efforts to assist Maryland citizens by placing an increased emphasis on quality customer service and the use of advanced technology.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Simplify agency preparation and filing of documents for publication in the Maryland Register.

Objective 1.1 100% of documents published in the Maryland Register will be filed electronically.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of documents published in the Maryland Register | 1,831 | 1,942 | 1,900 | 1,900 |
| Output: Number of documents published in the Maryland Register that were filed electronically | 0 | 0 | 0 | 600 |

Goal 2. Strengthen and enhance Maryland's role and influence in international affairs.

Objective 2.1 Coordinate the activities of State government entities involved in international relations (Executive Order 01.01.2001.20 establishing the Governor's Sub cabinet for International Affairs).

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: International contacts handled by the Office of the Secretary of State | 1,634 | 1,000 | 1,000 | 1,000 |
| Outputs: Assist other State agencies in the planning of international events, exchanges, meetings, and other activities | 8 | 150 | 500 | 500 |

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE (Continued)

Goal 3. Obtain accurate financial information from charitable organizations required to register with the Office of the Secretary of State.

Objective 3.1 Review all financial information submitted and ensure adherence to the requirements of the Maryland Charitable Solicitations Act.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Registered charitable organizations | 5,337 | 5,515 | 5,700 | 5,850 |
| Organizations required to submit financial forms | 3,942 | 4,042 | 4,150 | 4,250 |
| Output: Financial forms reviewed | 53 | 94 | 105 | 115 |

Goal 4. Utilize technology to increase citizen access to information.

Objective 4.1 To comply with the E-Government Initiative (50/65/80 plan).

| | 2001 | 2002 | 2003 | 2004 |
|--|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Visits to the Office of the Secretary web-site | 373,166 | 756,799 | 800,000 | 850,000 |
| Quality: Percent of constituent used data accessible on-line | 68% | 72% | 80% | 96% |

Goal 5. Promote public access to State government regulations.

Objective 5.1 Create a more user-friendly format for all nonstandard data contained in the on-line version of the Code of Maryland Regulations (tables, formulas, drawings, etc.).

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of visits to COMAR On-line | 42,983 | 106,220 | 130,000 | 130,000 |
| Quality: COMAR titles with user friendly formatting | 1 | 33 | 34 | 34 |

ADDITIONAL PERFORMANCE MEASURES

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: MD Register subscriptions | 799 | 751 | 650 | 650 |
| COMAR partial subscriptions by title | 11,459 | 10,918 | 10,000 | 10,000 |
| Outputs: Notary Public Commissions processed | 19,907 | 23,005 | 24,000 | 25,000 |
| Certifications and Apostilles processed | 24,008 | 24,808 | 25,280 | 25,608 |
| MD Register pages printed | 2,580 | 2,356 | 2,500 | 2,400 |
| COMAR pages printed | 6,862 | 10,432 | 10,000 | 10,000 |

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 38.60 | 37.60 | 34.60 |
| Number of Contractual Positions | 2.20 | 2.10 | 2.60 |
| 01 Salaries, Wages and Fringe Benefits | 1,992,006 | 2,074,759 | 1,968,157 |
| 02 Technical and Special Fees | 84,597 | 69,831 | 105,790 |
| 03 Communication | 169,435 | 187,070 | 132,308 |
| 04 Travel | 22,827 | 22,000 | 25,100 |
| 06 Fuel and Utilities | 1,194 | 1,000 | 1,000 |
| 07 Motor Vehicle Operation and Maintenance | 4,741 | 24,991 | 28,104 |
| 08 Contractual Services | 458,662 | 528,788 | 557,284 |
| 09 Supplies and Materials | 49,091 | 49,639 | 47,300 |
| 10 Equipment—Replacement | 28,176 | 10,270 | 18,500 |
| 11 Equipment—Additional | 30,488 | 17,619 | 17,617 |
| 13 Fixed Charges | 157,851 | 144,980 | 146,990 |
| 14 Land and Structures | 300 | | 3,500 |
| Total Operating Expenses | 922,765 | 986,357 | 977,703 |
| Total Expenditure | 2,999,368 | 3,130,947 | 3,051,650 |
| Total General Fund Appropriation | 2,542,355 | 2,637,952 | |
| Less: General Fund Reversion/Reduction | 46,063 | | |
| Net General Fund Expenditure | 2,496,292 | 2,637,952 | 2,556,741 |
| Special Fund Expenditure | 503,076 | 492,995 | 494,909 |
| Total Expenditure | 2,999,368 | 3,130,947 | 3,051,650 |
| Special Fund Income: | | | |
| D16301 Sales of Publications, Binders and Data | 503,076 | 492,995 | 494,909 |

HISTORIC ST. MARY'S CITY COMMISSION

SUMMARY OF HISTORIC ST. MARY'S CITY COMMISSION

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 41.00 | 39.00 | 39.00 |
| Total Number of Contractual Positions..... | 13.00 | 13.00 | 13.00 |
| Salaries, Wages and Fringe Benefits..... | 1,933,313 | 1,878,848 | 1,856,408 |
| Technical and Special Fees..... | 309,918 | 325,717 | 263,316 |
| Operating Expenses..... | 1,285,399 | 686,001 | 494,600 |
| Total General Fund Appropriation..... | 2,930,139 | 2,181,113 | |
| Less: General Fund Reversion/Reduction..... | 4,000 | | |
| Net General Fund Expenditure..... | 2,926,139 | 2,181,113 | 2,049,504 |
| Special Fund Expenditure..... | 563,228 | 594,103 | 550,757 |
| Federal Fund Expenditure..... | 39,263 | 115,350 | 14,063 |
| Total Expenditure..... | 3,528,630 | 2,890,566 | 2,614,324 |

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

PROGRAM DESCRIPTION

Historic St. Mary's City is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. Chapter 583, Acts of 1997, established the Historic St. Mary's City Commission as an independent unit of State government reporting to the Office of the Governor.

MISSION

The mission of the Historic St. Mary's City Commission is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public.

VISION

Through the work of the Historic St. Mary's City Commission, all citizens of Maryland will understand how Historic St. Mary's City played a vital role in developing core principles of American democracy such as liberty of conscience, separation of church and state, representative government, and economic opportunity; and they will support the preservation and development of Historic St. Mary's City as a National Historic Landmark.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Preservation and Research. Assure that the archaeological sites and collections, scenic views, and rural character of Maryland's most important historic site are safeguarded by preservation and research practices consistent with its status as a National Historic Landmark District (NHL). Fully apply all appropriate historical, archaeological, and scientific resources to document the land features, structures, political and economic activities, and lives of individuals associated with the National Historic Landmark District where Maryland's first capital was situated.

Objective 1.1 By Fiscal Year 2005, 100 percent of Historic St. Mary's City Commission collection records will be maintained in a consolidated database accessible to collection managers and researchers.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of collection records in database | 20% | 30% | 50% | 70% |

Objective 1.2 By the Fiscal Year 2006, treat in excess of 8,500 objects in our archaeological collection for conservation (cataloged, documented, located in climate controlled, secure, fire-suppressed space and available for interpretation and analysis).

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of objects treated for conservation (by year) | 600 | 800 | 2400 | 2800 |

Objective 1.3 As part of the Maryland Heritage Project (MHP), conduct archaeology and analyze preliminary results for eight major archaeological sites at St. Mary's City by Fiscal Year 2006.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of MHP archaeology sites investigated (total) | 3 | 5 | 5 | 5 |
| Total pages of archaeological/historical reports completed (per yr) | 500 | 600 | 500 | 500 |

Objective 1.4 Create and maintain a Geographic Information System (GIS) database of geological, topographic, biological, historical, and cultural data for 100 percent of the lands held by the College and the Commission by December 2005.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of the HSMC NHLD maintained in the GIS | 4% | 30% | 30% | 60% |

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION (Continued)

Goal 2. Site Development. Enable visitors to understand the 17th century layout and function of Historic St. Mary's City through accurate reconstruction of original features, roads, and important colonial structures through development of facilities, landscape, and interpretive sites.

Objective 2.1 Complete all of the currently approved interpretive Historic St. Mary's City site development projects on schedule and within approved budgets.

| | 2003 | 2004 | 2005 | 2006 | 2007 |
|---|-----------|-----------|-----------|-----------|-----------|
| Performance Measures | Estimated | Estimated | Estimated | Estimated | Estimated |
| Output: Number of major capital projects completed | 0 | 0 | 2 | 3 | 2 |
| Quality: Percent completed on-time | N/A | N/A | 100% | 100% | 100% |
| Percent completed within budget | N/A | N/A | 100% | 100% | 100% |
| Percent interpretation programs implemented | N/A | N/A | 100% | 100% | 100% |

Goal 3. Education and Interpretation. Engage large and diverse audiences of every age level, giving special attention to the school children of Maryland (especially those in underserved communities), through interpretive and educational programs that bring to life the history of St. Mary's City and its relevance to our current society.

Objective 3.1 Increase the general public, tour group, and school visitation numbers.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcomes: General Public Attendance | 9,997 | 8,446 | 10,000 | 11,000 |
| Percent increase | 11% | -15% | 18% | 10% |
| Adult Tour Group Attendance | 2,354 | 1,625 | 2,000 | 2,200 |
| Percent increase | 48% | -30% | 23% | 10% |
| Children served on-site | 27,392 | 28,645 | 29,627 | 30,000 |
| Percent increase | 1% | +4% | 4% | 2% |

Objective 3.2 Increase the number of schools and other organizations visited in outreach to advance the general public's knowledge of the role of St. Mary's City in early Maryland.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcomes: Number of schools/organizations visited in outreach | 34 | 32 | 35 | 40 |

Note: In 2003, we are including civic and other public organizations to our outreach efforts

Goal 4. Governance and Management. Assure that Historic St. Mary's City is recognized for sound planning and fiduciary oversight and strong base of public and private support.

Objective 4.1 With proactive assistance of the HSMC Foundation, as much as 40 percent of Historic St. Mary's City's budget will come from earned special funds and non-state grants by Fiscal Year 2006.

| | 2001 | 2002 | 2003 | 2004 |
|---|-----------|-----------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Net Museum Shop Profits | \$8000 | \$10,000 | \$15,000 | \$20,000 |
| Quality: Earned Special Funds (Percent of Operating Budget) | 20% | 18% | 20% | 21% |
| Private and Public Grants and Gifts (non-state) | \$195,000 | \$264,000 | \$275,000 | \$300,000 |
| Special Funds and Grants and Gifts as a percent of Operating Budget | 28% | 27% | 29% | 31% |

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 41.00 | 39.00 | 39.00 |
| Number of Contractual Positions | 13.00 | 13.00 | 13.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,933,313 | 1,878,848 | 1,856,408 |
| 02 Technical and Special Fees | 309,918 | 325,717 | 263,316 |
| 03 Communication | 23,907 | 24,247 | 17,448 |
| 04 Travel | 10,253 | 15,250 | 10,000 |
| 06 Fuel and Utilities | 40,185 | 47,000 | 44,000 |
| 07 Motor Vehicle Operation and Maintenance | 29,045 | 31,750 | 25,295 |
| 08 Contractual Services | 208,746 | 343,831 | 227,496 |
| 09 Supplies and Materials | 174,542 | 185,111 | 147,391 |
| 10 Equipment—Replacement | 8,640 | 10,490 | 6,262 |
| 11 Equipment—Additional | 6,214 | 11,900 | 2,000 |
| 13 Fixed Charges | 8,014 | 16,422 | 14,708 |
| 14 Land and Structures | 10,853 | | |
| Total Operating Expenses | 520,399 | 686,001 | 494,600 |
| Total Expenditure | 2,763,630 | 2,890,566 | 2,614,324 |
| Total General Fund Appropriation | 2,165,139 | 2,181,113 | |
| Less: General Fund Reversion/Reduction | 4,000 | | |
| Net General Fund Expenditure | 2,161,139 | 2,181,113 | 2,049,504 |
| Special Fund Expenditure | 563,228 | 594,103 | 550,757 |
| Federal Fund Expenditure | 39,263 | 115,350 | 14,063 |
| Total Expenditure | 2,763,630 | 2,890,566 | 2,614,324 |

Special Fund Income:

| | | | |
|---|---------|---------|---------|
| D17301 Historic St. Mary's City Revenue | 563,228 | 594,103 | 550,757 |
|---|---------|---------|---------|

Federal Fund Income:

| | | | |
|--|--------|---------|--------|
| 45.164 Promotion of the Humanities—Public Programs | 39,263 | 115,350 | 14,063 |
|--|--------|---------|--------|

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.52 CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation program provides operating funds for construction of an exhibit structure over the archaeological remains of the 17th century St John's House. Construction includes a restroom, burying of utility lines, a 120 car parking lot, signage, and realignment of Fisher's Road. In addition the program provides funds for reconstruction of the 17th Century Nuthead Print House.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|------------------------------------|----------------|-----------------------|-------------------|
| 14 Land and Structures..... | 765,000 | | |
| Total Operating Expenses..... | 765,000 | | |
| Total Expenditure | 765,000 | | |
| Net General Fund Expenditure | 765,000 | | |

OFFICE FOR SMART GROWTH

D20A15.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

On July 1, 2001, the Office of Smart Growth (OSG) was established to expedite projects consistent with Smart Growth goals and to provide a one-stop resource for persons seeking to use Maryland's toolbox of Smart Growth programs. The Office takes an active role in working with Maryland's communities to find Smart Growth solutions and help identify and coordinate State technical and resource assistance. The Office of Smart Growth implements its assistance and resource responsibilities through three primary initiatives: Program and Policy Coordination—promoting interagency consensus and cooperation on projects consistent with Smart Growth; Education and Awareness—serving as the information clearinghouse on Smart Growth for the public, developers, and State and local governments; and Project Implementation—providing targeted advisory and technical assistance to parties interested in preparing, financing, and developing projects that are consistent with Smart Growth.

MISSION

The Office of Smart Growth coordinates the implementation of the State's Smart Growth and Neighborhood Conservation Initiative, which preserves our valuable natural resources and revitalizes our older neighborhoods. The Office works to instill a Smart Growth awareness and understanding in Maryland and deepen the commitment within the state to implement Smart Growth. In order to facilitate Smart Growth development projects, the Office will work closely with the public, developers, and State and local governments as they pursue specific projects.

VISION

We envision a Maryland where citizens have more choices about where they live and how they travel to work, to school, to shop, and to civic and recreational opportunities. The quality of life for citizens in Maryland's existing communities has improved, and the spread of sprawl development has stopped.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To preserve our valuable State natural resources, including forest and farmland, by encouraging growth inside Priority Funding Areas (PFA).

Objective 1.1 By 2012, reduce the rate of conversion of forest and agricultural land from development by 30 percent using 1990 – 1997 land use data as a baseline, measured every 5 years.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outputs: Percentage of residential single-family housing, 20 acres or less, developed outside the PFA (by parcel) | 30% | 29% | 28% | 27.5% |
| Outcomes: Percent reduction in conversion rate of forest and agricultural land for development | * | 7.22%*** | * | * |

Objective 1.2 Preserve from development 20 percent of the land area in the State by 2010.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outputs: Cumulative Acres preserved by the State | 558,653 | 601,996 | 642,513** | 667,407** |
| Outcome: Percent of land in Maryland permanently preserved | N/A | 18.21% | 18.60% | 19.00% |

Notes: * Data not available

** Includes funding for 16,000 acres appropriated by BPW, but currently unencumbered.

*** 2002 represents baseline

N/A – not applicable

OFFICE FOR SMART GROWTH

D20A15.01 EXECUTIVE DIRECTION (Continued)

Goal 2. Enhance the livability and vitality of communities and neighborhoods in Priority Funding Areas

Objective 2.1 By the end of FY2005, 15 new geographically diverse Smart Growth exemplar development projects, which rank good or excellent for a minimum of 75% of the categories on the Smart Growth Scorecard, will be initiated with Office of Smart Growth assistance.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outputs: Number of new projects reviewed by the Office of Smart Growth | N/A | 61 | 50 | 50 |
| Total Number of projects that received ongoing assistance | N/A | 31 | 51 | 55 |
| Number of new projects | N/A | 31 | 25 | 25 |
| Number of projects continuing from previous fiscal year | N/A | N/A | 26 | 30 |
| Number of new exemplary projects initiated | N/A | 4 | 5 | 5 |
| Number of projects, which show improvement and include Smart Growth concepts as a result of Office of Smart Growth assistance | N/A | * | * | * |

Objective 2.2 By the end of FY2005, target State resources for Smart Growth land use development planning to 18 communities.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outputs: Total number of communities receiving targeted coordinated assistance | N/A | 8 | 14 | 16 |
| Number of new communities | N/A | 8 | 6 | 6 |
| Number of communities continuing from previous fiscal year | N/A | N/A | 8 | 10 |
| Number of jurisdictions where plans or policies improved or included Smart Growth concepts | N/A | * | 4 | 4 |

Goal 3. Instill among Marylanders an awareness and understanding of growth-related issues, their importance to quality of life, and how Smart Growth addresses them.

Objective 3.1 By the end of FY2005, double the number of Marylanders reached with a meaningful opportunity to learn about Smart Growth programs and resources.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outputs: Smart Growth publications distributed | N/A | 10,000 | 12,000 | 13,000 |
| Number of people reached through the Smart Growth Speaker Series | N/A | N/A | 600 | 1000 |
| Number of speeches and presentations on Smart Growth in Maryland | N/A | 65 | 80 | 95 |
| Number of organizations participating in the Smart Step Forward Coalition | N/A | 37 | 45 | 55 |
| Number of Media events and articles addressing Smart Growth | N/A | 15 | 25 | 35 |
| Percentage of Marylanders who are familiar with Smart Growth concepts | N/A | * | * | * |

Objective 3.2 By FY2005, expose over 5000 students to the concepts of Smart Growth.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outputs: Number of Smart Growth curricula distributed | N/A | 600 | 600 | 600 |
| Number of teachers trained in the Smart Growth curriculum | N/A | 100 | 150 | * |
| Number of students participating in Smart Growth events and activities | N/A | 800 | 900 | 1000 |
| Number of students familiar with Smart Growth concepts | N/A | * | * | * |

OFFICE FOR SMART GROWTH

D20A15.01 EXECUTIVE DIRECTION (Continued)

Goal 4. Provide coordinated, efficient delivery of State resources to customers regarding Smart Growth.

Objective 4.1 By FY2004, 80% of customers are satisfied with delivery of Office of Smart Growth assistance.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outputs: Number of project calls responded to within two days | N/A | * | 80% | * |
| Quality: Customers who are satisfied with Office of Smart Growth assistance | N/A | * | 80% | * |

OFFICE FOR SMART GROWTH

D20A15.01 EXECUTIVE DIRECTION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 3.00 | 6.00 | 6.00 |
| Number of Contractual Positions | 1.50 | | |
| 01 Salaries, Wages and Fringe Benefits | 129,245 | 508,588 | 541,139 |
| 02 Technical and Special Fees | 57,333 | | |
| 03 Communication..... | 26,560 | 17,111 | 20,731 |
| 04 Travel..... | 13,938 | 5,000 | 5,000 |
| 07 Motor Vehicle Operation and Maintenance | 20,096 | 1,160 | 1,180 |
| 08 Contractual Services | 16,081 | 37,189 | 8,800 |
| 09 Supplies and Materials | 9,158 | 17,000 | 12,000 |
| 10 Equipment—Replacement | | 2,500 | |
| 11 Equipment—Additional..... | 11,966 | 9,000 | |
| 12 Grants, Subsidies and Contributions..... | 275 | | |
| 13 Fixed Charges | 1,183 | 2,840 | 1,600 |
| 14 Land and Structures..... | 117,294 | | |
| Total Operating Expenses..... | 216,551 | 91,800 | 49,311 |
| Total Expenditure | 403,129 | 600,388 | 590,450 |
| Original General Fund Appropriation..... | 405,132 | 250,872 | |
| Transfer of General Fund Appropriation..... | | 349,516 | |
| Total General Fund Appropriation..... | 405,132 | 600,388 | |
| Less: General Fund Reversion/Reduction..... | 2,003 | | |
| Net General Fund Expenditure..... | 403,129 | 600,388 | 590,450 |

INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Public School Construction Program reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects such as: renovations, additions, new school systemic renovations, wiring schools for technology, high school science facility renovations and pre-kindergarten additions.

MISSION

The Public School Construction Program provides leadership and resources to local education agencies in the development of school facilities so that all Maryland public school students, teachers, administrators and staff have safe and educationally supportive environments in which to teach and learn. We support State goals of neighborhood conservation, the protection of the environment, and the preservation of natural resources as we assist in the development of school facilities.

VISION

A State in which all public school facilities enable students and educators to learn and teach in safe environments designed, constructed, and maintained to meet the requirements of educational programs and services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Public School Construction Program will promote physical learning environments that support the educational goals of the Maryland State Department of Education (MSDE) and local education agencies (LEA).

Objective 1.1 By fiscal year 2002 all public schools will have the capacity to provide multiple teaching and learning mediums.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Inputs: Funding for wiring schools for technology | \$44,555 | \$43,232 | N/A | N/A |
| Outputs: Number of schools wired for voice, video and data transmission | 274 | 245 | N/A | N/A |
| Outcomes: Percent of schools that can support multiple teaching and learning mediums | 83% | 100% | N/A | N/A |

Objective 1.2 By fiscal year 2004 85% of all high school science labs will be designed and constructed to support MSDE science curriculum.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Inputs: Funding for science lab projects (\$000) | \$6,930 | \$2,586 | \$595 | \$500 |
| Number of labs identified for potential projects | * | 206 | 186 | 185 |
| Outputs: Number science labs approved for renovation/new construction | 92 | 20 | 1 | 1 |
| Outcomes: Percent (%) increase in the number of science labs that can support the MSDE curriculum | * | 4% | .2% | .2% |

INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

Goal 2. The Public School Construction Program promotes safe physical environments in which to teach and learn.

Objective 2.1 By fiscal year 2004 the number of schools identified by local education agencies as in good or better physical condition will increase by 25%.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Inputs: Total number of schools | | 1,334 | 1,511 | 1511 |
| Number of schools rated good or better | | 988 | 1,136 | 1,136 |
| Number of schools rated less than good as measured by LEA standards | * | 346 | 375 | 375 |
| Outputs: Number of approved projects in these identified schools | * | 107 | 52 | 50 |
| Outcomes: Percent increase in the number of schools identified by LEAs as in good or better physical condition | * | * | 15% | 0% |

Goal 3. The Public School Construction Program will support State goals for community redevelopment, environmental protection, and preservation of the State's natural resources.

Objective 3.1 Each fiscal year a minimum of 75% of the projects approved will be located in Priority Funding Areas.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcomes: Percent approved projects in PFA's | 78% | 80% | 73% | 75% |

Objective 3.2 Each fiscal year beginning with fiscal year 2002 95% of the projects requesting additional square footage for cooperative arrangements will be approved.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Inputs: Number of requests received | * | 20 | 21 | 20 |
| Outcomes: Proportion of requests for cooperative space that are approved | * | 95% | 70% | 85% |

Goal 4. The Public School Construction Program will ensure the judicious use of State funds for school construction projects.

Objective 4.1 By July 1, 2004 50% of audited local education agency financial project records will be in compliance with PSCP regulations.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcomes: Percent in procedural compliance of PSCP regulations by LEAs | n/a | 4% | 25% | 50% |

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Other Performance Measures | | | | |
| Inputs: Number of capital project requests | 663 | 622 | 293 | 250 |
| Number of Aging School Program (ASP) requests | 179 | 168 | 175 | 200 |
| Capital budget appropriation (millions) | \$291 | \$287 | \$157 | \$78 |
| ASP appropriation (thousands) | \$10 | \$10 | \$10 | \$10 |
| Outputs: Number of capital projects approved | 573 | 484 | 128 | 60 |
| Number of ASP projects approved | 179 | 168 | 175 | 175 |
| Number of contracts approved | 450 | 818 | 700 | 700 |

Notes: *New measures for which historical data is not available.
FY 2003 data in bold italics is actual data.
N/A – Not available at time of printing.

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

SUMMARY OF INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 17.00 | 17.00 | 17.00 |
| Salaries, Wages and Fringe Benefits | 899,289 | 998,735 | 962,583 |
| Technical and Special Fees | 24,433 | 21,986 | 480 |
| Operating Expenses | 10,476,191 | 12,398,087 | 15,520,608 |
| Total General Fund Appropriation..... | 11,427,903 | 11,444,036 | |
| Less: General Fund Reversion/Reduction..... | 53,714 | | |
| Net General Fund Expenditure..... | 11,374,189 | 11,444,036 | 16,483,671 |
| Special Fund Expenditure..... | 1,194 | 1,893,000 | |
| Reimbursable Fund Expenditure | 24,530 | 81,772 | |
| Total Expenditure | 11,399,913 | 13,418,808 | 16,483,671 |

D25E03.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 17.00 | 17.00 | 17.00 |
| 01 Salaries, Wages and Fringe Benefits | 899,289 | 998,735 | 962,583 |
| 02 Technical and Special Fees | 24,433 | 21,986 | 480 |
| 03 Communication..... | 8,120 | 9,870 | 7,725 |
| 04 Travel..... | 10,061 | 17,919 | 7,379 |
| 07 Motor Vehicle Operation and Maintenance | 4,608 | 12,237 | 12,185 |
| 08 Contractual Services | 62,677 | 50,917 | 30,810 |
| 09 Supplies and Materials | 25,449 | 14,206 | 6,941 |
| 10 Equipment—Replacement | | 591 | 591 |
| 11 Equipment—Additional | 25,415 | 27,594 | 5,112 |
| 13 Fixed Charges | 1,696 | 1,753 | 3,474 |
| Total Operating Expenses..... | 138,026 | 135,087 | 74,217 |
| Total Expenditure | 1,061,748 | 1,155,808 | 1,037,280 |
| Total General Fund Appropriation..... | 1,057,903 | 1,074,036 | |
| Less: General Fund Reversion/Reduction..... | 21,879 | | |
| Net General Fund Expenditure..... | 1,036,024 | 1,074,036 | 1,037,280 |
| Special Fund Expenditure..... | 1,194 | | |
| Reimbursable Fund Expenditure | 24,530 | 81,772 | |
| Total Expenditure | 1,061,748 | 1,155,808 | 1,037,280 |

Special Fund Income:

SWF302 Major Information Technology Development
Project Fund.....

1,194

Reimbursable Fund Income:

R00A01 State Department of Education-Headquarters

24,530

81,772

INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

PROGRAM DESCRIPTION

The Aging School Program was established in 1997 to provide funds (without local matching funds) for capital improvements, repairs, and maintenance projects at existing public school buildings. The Aging School Program provides state funds that are distributed to all school systems in the State of Maryland to address the needs of their aging school buildings.

This program shares the same mission, vision, goals, objectives, performance measures/performance indicator as program D25E03.01 General Administration of the Interagency Committee for Public School Construction.

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Aging Schools Program: | | | | |
| Allegany | 355,000 | 355,000 | 355,000 | 355,000 |
| Anne Arundel | 534,753 | 570,000 | 570,000 | 570,000 |
| Baltimore City | 1,635,000 | 1,635,000 | 1,635,000 | 1,635,000 |
| Baltimore | 2,759,143 | 2,940,000 | 2,940,000 | 2,940,000 |
| Calvert | 65,000 | 65,000 | 65,000 | 65,000 |
| Caroline | 84,150 | 85,000 | 85,000 | 85,000 |
| Carroll | 380,349 | 385,000 | 385,000 | 385,000 |
| Cecil | 355,000 | 355,000 | 355,000 | 355,000 |
| Charles | 64,998 | 65,000 | 65,000 | 65,000 |
| Dorchester | 63,501 | 65,000 | 65,000 | 65,000 |
| Frederick | 70,000 | 85,000 | 85,000 | 85,000 |
| Garrett | 85,000 | 84,204 | 85,000 | 85,000 |
| Harford | 398,448 | 400,000 | 400,000 | 400,000 |
| Howard | 63,362 | 65,000 | 65,000 | 65,000 |
| Kent | 65,000 | 65,000 | 65,000 | 65,000 |
| Montgomery | 1,170,000 | 1,170,000 | 1,170,000 | 1,170,000 |
| Prince George's | 961,957 | 970,000 | 970,000 | 970,000 |
| Queen Anne's | 85,000 | 85,000 | 85,000 | 85,000 |
| St. Mary's | 84,710 | 85,000 | 85,000 | 85,000 |
| Somerset | 65,000 | 65,000 | 65,000 | 65,000 |
| Talbot | 155,000 | 155,000 | 155,000 | 155,000 |
| Washington | 200,000 | 168,961 | 200,000 | 200,000 |
| Wicomico | 355,000 | 355,000 | 355,000 | 355,000 |
| Worcester | 65,000 | 65,000 | 65,000 | 65,000 |
| Total | 10,120,371 | 10,338,165 | 10,370,000 | 10,370,000 |
| TIMS Accelerated Wiring Program: | | | | |
| Master Equipment Lease Purchase Debt Service | | | 49,740 | 5,076,391 |
| Grand Total | 10,120,371 | 10,338,165 | 10,419,738 | 15,446,391 |

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 10,338,165 | 12,263,000 | 15,446,391 |
| Total Operating Expenses..... | 10,338,165 | 12,263,000 | 15,446,391 |
| Total Expenditure | 10,338,165 | 12,263,000 | 15,446,391 |
| | | | |
| Total General Fund Appropriation..... | 10,370,000 | 10,370,000 | |
| Less: General Fund Reversion/Reduction..... | 31,835 | | |
| Net General Fund Expenditure..... | 10,338,165 | 10,370,000 | 15,446,391 |
| Special Fund Expenditure..... | | 1,893,000 | |
| Total Expenditure | 10,338,165 | 12,263,000 | 15,446,391 |
| | | | |
| Special Fund Income: | | | |
| SWF305 Cigarette Restitution Fund | | 1,893,000 | |

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Department of Aging has responsibilities for administering community-based long-term-care programs and services for the elderly, evaluating service needs of the elderly, and determining the extent to which public and private programs meet the needs of the elderly. With input from the local Area Agencies on Aging (AAAs), seniors, and caregivers, the Department establishes priorities for meeting the needs of the elderly, and advocates for the frailest and most vulnerable seniors who have no one to speak for them.

MISSION

The Maryland Aging Network, made up of the Maryland Department of Aging (MDoA) in partnership with the Area Agencies on Aging, provides leadership and advocacy for older Marylanders and their families through information, education, programs, and services which promote and enhance choice, independence and dignity.

VISION

We envision Maryland as a State where all people are able to age with choice, independence and dignity

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

To ensure that older citizens served by the Aging Network are treated with dignity and respect, the Maryland Department of Aging, through leadership, advocacy, and community partnerships, has developed the following goals for fiscal year 2004.

Goal 1. To enable seniors who are served by the Maryland Aging Network to be maintained in the most appropriate living arrangements within the community for as long as possible.

Objective 1.1 By June 30, 2004, increase the proportion of older adults with disabilities served by MDoA assisted living and in-home service programs by 3.76 percent over fiscal year 2002 levels.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outputs: Number of clients enrolled in Medicaid | | | | |
| Home and Community Based Waiver for Older Adults | 489 | 1,296 | 3,135 | 3,135 |
| Number of seniors with disabilities in senior apartments supported by Congregate Housing Services programs | 892 | 916 | 885 | 885 |
| Number of seniors with disabilities in private homes receiving in-home services through the Senior Care program. | 3,996 | 3,954 | 3,954 | 3,954 |
| Number of seniors with disabilities in Assisted living group homes receiving services subsidized by the Department | 600 | 628 | 728 | 800 |
| Outcomes: Percent of Maryland's disabled adults over 50 in need of community-based support receiving services financed by MDoA ¹ | 14.60% | 16.2% | 20.27% | 19.96% |

¹ The estimate of percentage of older adults with disabilities is based on a study preformed by the UMBC Center for Health Program Development and Management for the Department in August 2001. The Center used a variety of methodologies to estimate the population in need. The Department used one of the more conservative of these methodologies, providing an estimate of the population over 50 in need in fiscal year 2004 of 43,967. (We used age 50 since age eligibility for the Medicaid Waiver for Older Adults begins at age 50). The percentages of people served are derived by dividing the total number of people served by Department programs by the UMBC projection.

Goal 2. To insure that vulnerable seniors served by the Aging Network are treated with dignity and, to the extent possible with available resources, protected against abuse, exploitation, and consumer fraud.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

Objective 2.1 By June 30, 2004, increase advocacy activities for residents of long-term-care facilities by 26 percent over fiscal year 2002 levels.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of Ombudsman F.T.E.s monitoring long term care facilities | 25.65 | 40.3 | 57 | 57 |
| Number of Ombudsman Volunteers monitoring long-term-care facilities | 100 | 109 | 120 | 132 |
| Outcomes: Number of complaints received by Ombudsmen. | 3,588 | 4,292 | 4,713 | 5,408 |
| Number of abuse complaints received by Ombudsmen | 1,060 | * | 1,532 | 1,758 |
| Quality: Percent of long term care facility resident complaints resolved to the satisfaction of residents | 48% | * | 48% | 48% |

Objective 2.2 By June 30, 2004, maintain public guardianship activities protecting the rights of legally incompetent adults over the age of 65.

| | 2001 | 2002 | 2003 ³ | 2004 |
|---|--------|--------|-------------------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcomes: Number of clients for whom MDoA and AAAs serve as public guardians | 745 | 716 | 720 | 720 |

³ 2003 estimated is the average of caseloads for fiscal years 1999 – 2002.

Goal 3. To provide seniors and caregivers served by the Aging Network expanded choices in services, vendors, and activities.

Objective 3.1 By June 30, 2004, increase the number of qualified vendors providing services for clients of the Home and Community-based Waiver in all 24 jurisdictions by 67.5% over fiscal year 2002 levels.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcomes: Number of enrolled Medicaid providers | 309 | 1,185 | 1,585 | 1,985 |
| Number of jurisdictions with at least one vendor for each Medicaid Waiver Service | NA | 11 | 24 | 24 |

Objective 3.2 By June 30, 2004, provide 62 caregivers of elderly with dementia with the opportunity to design and direct their own respite care services.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of caregivers directing respite services | * | 62 | 62 | 62 |

Goal 4. To enhance the quality and quantity of nutrition, health education, physical fitness and socialization activities offered by the Maryland Aging Network.

Objective 4.1 By June 30, 2004, increase participation in 16 senior centers in economically distressed jurisdictions by 24 percent over fiscal year 2002 levels.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of distressed jurisdictions receiving new funds | * | 6 | 6 | 6 |
| Number of senior centers in distressed jurisdictions receiving funds | * | 16 | 16 | 16 |
| Outcomes: Average weekly operating hours of targeted senior centers | 31.38 | 36.07 | 36.07 | 36.07 |
| Number of seniors utilizing programs in targeted senior centers | 1,591 | 1,828 | 2,047 | 2,267 |

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

Objective 4.2 By June 30, 2004, maintain home-delivered meals services at fiscal year 2002 levels.

| | 2001 | 2002 | 2003 | 2004 |
|--|-----------|-----------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of home-delivered meals served | 1,300,000 | 1,413,523 | 1,413,523 | 1,413,523 |

Goal 5. To establish the Maryland Aging Network as a primary resource for information and guidance on aging issues for seniors and their caregivers.

Objective 5.1 By June 30, 2004, to increase the number of seniors who receive information from MDoA funded programs on health insurance issues by two percent over fiscal year 2002 levels.

| | 2001 ⁴ | 2002 | 2003 | 2004 |
|--|-------------------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of seniors at health insurance seminars and events | * | 9,807 | 9,905 | 10,003 |
| Number of people getting health insurance information by telephone | * | 11,114 | 11,225 | 11,336 |

⁴ A new reporting system, Federally mandated, was implemented at the beginning of fiscal year 2002. Resulting data was not comparable to previous fiscal years.

Objective 5.2 By June 30, 2004, increase outreach and information services to family caregivers of the elderly by four percent over fiscal year 2002 levels.

| | 2001 | 2002 | 2003 | 2004 |
|---|----------------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of information contacts with potential caregivers | * ⁵ | 125,591 | 128,106 | 130,615 |

⁵ The family caregiver program began in late fiscal year 2001. The reporting system was not fully activated until fiscal year 2002.

Goal 6. To promote the well being of seniors by providing a broad range of employment opportunities.

Objective 6.1 By June 30, 2004, increase senior employment job placement rates by four percent over fiscal year 2002 levels.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|------------------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcomes: Percent of senior employment participants placed in jobs | 22% | 20% | 24% | 24% |
| Total number of senior employment program participants trained | 380 | 366 | 316 ⁶ | 316 |

⁶ The number of participants for 2002 and 2003 declined because of reductions in Federal funds received by the Department for the senior employment program.

Note: * Data not available

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 57.00 | 51.00 | 56.00 |
| Number of Contractual Positions | 8.00 | 12.00 | 7.00 |
| 01 Salaries, Wages and Fringe Benefits | 4,648,274 | 4,954,960 | 4,890,165 |
| 02 Technical and Special Fees | 260,766 | 486,127 | 269,714 |
| 03 Communication | 80,389 | 90,049 | 81,866 |
| 04 Travel | 75,352 | 82,856 | 58,303 |
| 07 Motor Vehicle Operation and Maintenance | 16,967 | 12,716 | 5,069 |
| 08 Contractual Services | 122,184 | 391,562 | 252,321 |
| 09 Supplies and Materials | 50,003 | 64,380 | 40,446 |
| 10 Equipment—Replacement | 13,628 | 92,533 | 11,335 |
| 11 Equipment—Additional | 80,375 | 1,250 | 1,700 |
| 12 Grants, Subsidies and Contributions | 40,592,860 | 46,326,987 | 43,587,665 |
| 13 Fixed Charges | 76,361 | 82,593 | 89,400 |
| 14 Land and Structures | 14,976 | 25,255 | 3,678 |
| Total Operating Expenses | 41,123,095 | 47,170,181 | 44,131,783 |
| Total Expenditure | 46,032,135 | 52,611,268 | 49,291,662 |
| Original General Fund Appropriation | 21,857,853 | 23,200,107 | |
| Transfer of General Fund Appropriation | | 1 | |
| Total General Fund Appropriation | 21,857,853 | 23,200,108 | |
| Less: General Fund Reversion/Reduction | 1,007,271 | | |
| Net General Fund Expenditure | 20,850,582 | 23,200,108 | 22,760,922 |
| Special Fund Expenditure | 220,881 | 249,523 | 233,252 |
| Federal Fund Expenditure | 24,960,672 | 29,161,637 | 26,297,488 |
| Total Expenditure | 46,032,135 | 52,611,268 | 49,291,662 |

Special Fund Income:

| | | | |
|--------------------------|---------|---------|---------|
| D26302 Komen Grant | 220,881 | 249,523 | 233,252 |
|--------------------------|---------|---------|---------|

Federal Fund Income:

| | | | |
|--|------------|------------|------------|
| 10.550 Food Distribution | 2,046,090 | 2,933,070 | 1,938,641 |
| 17.235 Senior Community Service Employment Program .. | 1,675,230 | 1,574,096 | 1,574,096 |
| 93.041 Special Programs for the Aging-Title VII, Chapter 3—Programs for Prevention of Elder Abuse, Neglect, and Exploitation | 292,736 | 292,736 | 292,736 |
| 93.043 Special Programs for the Aging-Title III, Part F Disease Prevention and Health Promotion Services | 375,386 | 391,093 | 349,724 |
| 93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers | 6,418,126 | 6,374,869 | 5,976,465 |
| 93.045 Special Programs for the Aging-Title III, Part C Nutrition Services | 9,687,612 | 10,361,061 | 9,026,442 |
| 93.048 Special Programs for the Aging-Title IV—Training, Research and Discretionary Projects and Programs | 479,948 | 503,015 | 495,000 |
| 93.052 Nation Family Caregiver Support Program | 2,473,739 | 2,813,692 | 2,111,418 |
| 93.576 Refugee and Entrant Assistance-Discretionary Grants | 129,366 | 130,867 | 137,488 |
| 93.778 Medical Assistance Program | 1,103,634 | 3,565,644 | 4,215,618 |
| 93.779 Health Care Financing Research, Demonstrations and Evaluations | 278,805 | 221,494 | 179,860 |
| Total | 24,960,672 | 29,161,637 | 26,297,488 |

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

Program Description:

The Senior Citizen Activities Center Operating Fund provides additional funds to economically distressed areas for senior citizen activities centers.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 495,314 | 500,000 | 500,000 |
| Total Operating Expenses..... | 495,314 | 500,000 | 500,000 |
| Total Expenditure | 495,314 | 500,000 | 500,000 |
| Total General Fund Appropriation..... | 500,000 | 500,000 | |
| Less: General Fund Reversion/Reduction..... | 4,686 | | |
| Net General Fund Expenditure..... | 495,314 | 500,000 | 500,000 |

MARYLAND COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Commission resolves allegations of discrimination by conciliation, mediation, investigation and litigation in the areas of employment, housing and public accommodations, based on race, color, creed, ancestry, religion, sex, age, sexual orientation, national origin, marital status, genetic information and physical or mental disability. In addition, the Commission, through its educational and outreach efforts, improves community relations and fosters a better understanding of the law, thus reducing the potential number of complaints generated.

Efforts in fair employment practices and fair housing are supplemented by work sharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The Commission engages in cooperative efforts with Federal, State, Local and private agencies having comparable interests and or legal authority.

MISSION

The mission of the Maryland Commission on Human Relations is to ensure equal opportunity and promote better human relations for all who work in, live in, or visit Maryland.

VISION

Our vision is a State free of any traces of unlawful discrimination.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve equal opportunity in Maryland through the use of effective, creative and efficient case processing activities and reduce, eliminate or resolve instances of unlawful discrimination.

Objective 1.1 By FY 2005 increase to at least 24%, the percentage of complaints electing mediation through the use of the MCHR Mediation Program in order to promote prompt resolution of disputes in an alternative, non-investigative, non-adversarial manner.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Inquiries received | 13,910 | 14,606 | 15,336 | 16,702 |
| Complaints received & authorized for processing | 930 | 1013 | 1025 | 1076 |
| Output: Percent of complainants electing mediation | 8% | 13% | 16% | 24% |
| Outcomes: Percentage of mediated complaints resolved* | 32% | 42% | 50% | 55% |
| Percent of cases where no resolution reached through mediation and referred to investigation | 68% | 58% | 50% | 45% |
| Quality: Percent of participants mostly or very satisfied with the mediation program | | 95% | 95% | 95% |

Note: *Resolutions from the Mediation Program are one segment of the total number of cases settled at MCHR through Pre-Determination Settlements, Conciliation Agreements and withdrawals with benefits.

Objective 1.2 By FY 2005, reduce the average time to process complaints so that it is lower than the Federal processing time standard, of 270 days in order to provide prompt, thorough investigations and resolutions of allegations of discrimination.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Employment complaints closed | 805 | 661 | 630 | 625 |
| Housing complaints closed | 76 | 116 | 120 | 125 |
| Public Accommodation complaints closed | 118 | 103 | 100 | 100 |

MARYLAND COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION (Continued)

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Quality: Average number of days to process a case: ⁽¹⁾ | | | | |
| Employment | 271 | 265 | 230 | 180 |
| Housing | 339 | 380 | 260 | 160 |
| Public Accommodations | 280 | 372 | 260 | 180 |
| National Average processing times in days: | | | | |
| Employment | 557 | | | |
| Housing | 523 | | | |
| Percentage of pending cases meeting or exceeding federal standards of 270 days: | | | | |
| Employment | 48% | 67% | 75% | 85% |
| Housing | 46% | 73% | 75% | 85% |

Note: ¹ Average number of days to process a case indicates number of days to close an investigation or resolve the case through settlement. This figure excludes open cases with a Finding of Probable Cause and cases in litigation.

Objective 1.3 Starting with FY 2003, complete six (6) systemic investigations* of disparate treatment or disparate impact cases** per year in order to reduce, eliminate or resolve patterns of discrimination having the most significant impact on protected groups in Maryland.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Output: Completed Systemic Investigations | 3 | 3*** | 4 | 4 |

Notes: * The term "systemic investigation" refers to an investigation in which all related complaints and allegations against the same respondent are consolidated. There may be multiple complaints filed by individuals or organizations in one systemic investigation. Because of the complex nature of a systemic investigation and the examination of up to hundreds of thousands of records, the average processing time for one systemic case is from one to two years.

** "Systemic disparate treatment" cases, often called "pattern or practice" cases, typically involve employment or housing practices that are intentionally discriminatory, have class-wide impact (affect a large number of persons), and are amenable to statistical analysis. "Disparate impact" cases involve policies or selection devices that are facially neutral (not intentionally discriminatory) but have a significant adverse impact upon members of a protected group and are not justified by business necessity.

*** Involved investigations of Commission complaints against three major mortgage lending institutions, including one national bank and two mortgage subsidiaries of banks.

Economic Outcomes

Objective 1.4 By FY 2004, increase the share (%) of jobs in the Maryland Labor Market held by Female workers in the following job categories to the amount estimated for FY2004.

| Performance Measures | 2001 Actual | 2002 Estimated | 2003 Estimated | 2004 Estimated |
|-----------------------|----------------|-------------------|-------------------|-------------------|
| Officials & Managers | 34.79% | 35.06% | 35.33% | 35.60% |
| Skilled Craft Workers | 11.83% | 12.27% | 12.71% | 13.15% |
| Operatives | 29.75% | 23.64% | 24.13% | 24.62% |
| Laborers | 29.75% | 30.48% | 31.21% | 31.94% |

MARYLAND COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.5 By FY 2004, increase the share (%) of jobs in the Maryland Labor Market held by African-American workers in the following job categories to the amount estimated for FY2004.

| | 2001 | 2002 | 2003 | 2004 |
|-----------------------|--------|-----------|-----------|-----------|
| Performance Measures | Actual | Estimated | Estimated | Estimated |
| Officials & Managers | 12.73% | 13.15% | 13.57% | 13.99% |
| Professionals | 14.73% | 15.50% | 16.25% | 17.00% |
| Skilled Craft Workers | 20.36% | 20.89% | 21.42% | 21.95% |

Objective 1.6 By FY 2004, increase the share (%) of jobs in the Maryland Labor Market held by Latino workers in the following job categories to the amount estimated for FY2004.

| | 2001 | 2002 | 2003 | 2004 |
|----------------------|--------|-----------|-----------|-----------|
| Performance Measures | Actual | Estimated | Estimated | Estimated |
| Officials & Managers | 1.80% | 1.85% | 1.90% | 1.95% |
| Professionals | 1.82% | 1.93% | 2.04% | 2.15% |
| Technicians | 2.31% | 2.42% | 2.53% | 2.64% |
| Craft Workers | 5.91% | 4.91% | 5.64% | 6.37% |
| Operatives | 4.60% | 4.98% | 5.36% | 5.74% |

Source: EEO-1 Reports for 1996 through 2000, Maryland employers, in Job Patterns For Minorities and Women in Private Industry (U.S. EEOC). EEO-1 data first become available about 18 months after the end of the reporting year.

Objective 1.7 By FY 2004, increase the share (%) of conventional home purchase loan applications, originations, and dollars originated to African-American applicants, by lending institutions in the Maryland home mortgage market to the amount estimated for FY2004.

| | 2001 | 2002 | 2003 | 2004 |
|----------------------|--------|-----------|-----------|-----------|
| Performance Measures | Actual | Estimated | Estimated | Estimated |
| Originations | 12.20% | 12.34% | 12.48% | 12.62% |
| Dollars Originated | 11.68% | 11.81% | 11.95% | 12.08% |

Objective 1.8 By FY 2004, increase the share (%) of conventional home purchase loan applications, originations, and dollars originated to Latino applicants, by lending institutions in the Maryland home mortgage market to the amount estimated for FY2004.

| | 2001 | 2002 | 2003 | 2004 |
|----------------------|--------|-----------|-----------|-----------|
| Performance Measures | Actual | Estimated | Estimated | Estimated |
| Originations | 3.25% | 3.61% | 3.97% | 4.33% |
| Dollars Originated | 3.28% | 3.64% | 4.00% | 4.37% |

Source: Data on Conventional Home Purchase Loans reported under the Home Mortgage Disclosure Act (HMDA), 1996-2000. Automated HMDA data first become available about 9 months after the end of reporting year.

Objective 1.9 Starting with FY 2003, complete one (1) study or survey of systemic discrimination within a major industry (e.g., real estate, financial services, retail goods) in a representative urban, suburban, or rural community per year in order to identify and understand patterns of discrimination having the most significant impact on protected groups in Maryland.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Completed Studies of Discrimination in Major Industry | 2 | 1 | 1 | 1 |

MARYLAND COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION (Continued)

Goal 2. Educate and assist the greater Maryland community to understand discrimination in order to reduce and/or eliminate unlawful barriers to equal opportunity and maintain positive human relations in the State.

Objective 2.1 By the end of 2007 provide technical assistance to 75 external stakeholder groups in order to effect positive systemic change and promote the value of diversity.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance measures | Actual | Actual | Estimated | Estimated |
| Outputs: Training sessions ¹ | N/A | 48 | 55 | 55 |
| Number of persons trained | 425 | 2000 | 2500 | 3000 |
| Quality: Percent who have used training who request ongoing assistance or additional training assistance | 30% | 42% | 40% | 40% |

Objective 2.2 By the end of 2007, educate at least 36 public and private sector influence groups on the value of diversity, in order to emphasize the advantages of creating a discrimination-free environment.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Presentations and briefings to leadership groups | N/A | 16 | 18 | 18 |
| Persons participating in presentations | N/A | 341 | 300 | 300 |
| Outputs: Organizational policy changes as a result of training ² | N/A | 4 | 5 | 7 |
| Outcomes: A higher value placed on diversity and equal opportunity in Maryland as measured by web-based and e-mail tool developed in 2003 | N/A | N/A | 150 | 250 |

Objective 2.3 Implement directive contained in Senate Bill 265 in order to reduce and/or eliminate unlawful barriers to equal opportunity and maintain positive human relations in the State.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: MCHR documents translated | N/A | 2 | 14 | 3 |

Notes:

N/A = Not applicable

¹ Measure changed to reflect Total, rather than New training sessions.

² New Measure added re: legislation requiring translation of materials into languages determined by Census figures.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 53.50 | 50.50 | 50.50 |
| Number of Contractual Positions | 3.00 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 2,944,613 | 2,753,792 | 3,026,392 |
| 02 Technical and Special Fees | 66,205 | 56,175 | 69,021 |
| 03 Communication | 69,919 | 74,713 | 78,405 |
| 04 Travel | 44,743 | 21,500 | 30,950 |
| 07 Motor Vehicle Operation and Maintenance | 2,111 | 1,200 | 1,000 |
| 08 Contractual Services | 216,824 | 81,306 | 155,853 |
| 09 Supplies and Materials | 36,481 | 34,525 | 21,500 |
| 10 Equipment—Replacement | 29,214 | 4,000 | 11,409 |
| 11 Equipment—Additional | 21,527 | 1,000 | 1,000 |
| 13 Fixed Charges | 65,675 | 50,613 | 54,377 |
| Total Operating Expenses | 486,494 | 268,857 | 354,494 |
| Total Expenditure | 3,497,312 | 3,078,824 | 3,449,907 |
| Total General Fund Appropriation | 2,903,635 | 2,523,532 | |
| Less: General Fund Reversion/Reduction | 155,426 | | |
| Net General Fund Expenditure | 2,748,209 | 2,523,532 | 2,622,681 |
| Federal Fund Expenditure | 749,103 | 555,292 | 827,226 |
| Total Expenditure | 3,497,312 | 3,078,824 | 3,449,907 |
| Federal Fund Income: | | | |
| 14.401 Fair Housing Assistance Program-State and Local.. | 258,950 | 255,026 | 318,613 |
| 30.002 Employment Discrimination-State and Local | | | |
| Fair Employment Practices Agency Contracts | 490,153 | 300,266 | 508,613 |
| Total | 749,103 | 555,292 | 827,226 |

MARYLAND STADIUM AUTHORITY

SUMMARY OF MARYLAND STADIUM AUTHORITY

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 79.50 | 83.50 | 83.50 |
| Salaries, Wages and Fringe Benefits..... | 4,609,263 | 5,262,297 | 5,262,297 |
| Technical and Special Fees..... | 751,264 | 799,606 | 818,384 |
| Operating Expenses..... | 67,244,620 | 107,711,953 | 91,008,622 |
| Total General Fund Appropriation..... | 11,069,096 | 10,461,079 | |
| Less: General Fund Reversion/Reduction..... | 1,537,139 | | |
| Net General Fund Expenditure..... | 9,531,957 | 10,461,079 | 10,500,031 |
| Special Fund Expenditure..... | 27,230,000 | 21,949,000 | 22,000,000 |
| Non-Budgeted Funds..... | 35,843,190 | 81,363,777 | 64,589,272 |
| Total Expenditure..... | 72,605,147 | 113,773,856 | 97,089,303 |

D28A03.02 MARYLAND STADIUM FACILITIES FUND

Program Description:

Section 7-312 of the State Finance and Procurement Article establishes the Maryland Stadium Facilities Fund as a special, non-lapsing fund that consists of monies that may be appropriated, transferred, credited or paid to it from any source relating to Camden Yards. Monies credited to the Maryland Stadium Facilities Fund may be used, in accordance with approved comprehensive financing plans, to pay rent to the Maryland Stadium Authority; to make grants or loans, not exceeding \$1 million in any fiscal year, to the Authority for its corporate purposes; to finance capital construction in lieu of issuing bonds; or to financially support, through equity investment, loan guarantee or otherwise, full or partial private financing of any element of the Camden Yards facilities.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 27,230,000 | 21,949,000 | 22,000,000 |
| Total Operating Expenses..... | 27,230,000 | 21,949,000 | 22,000,000 |
| Total Expenditure..... | 27,230,000 | 21,949,000 | 22,000,000 |
| Special Fund Expenditure..... | 27,230,000 | 21,949,000 | 22,000,000 |

Special Fund Income:

| | | | |
|---|------------|------------|------------|
| D28301 Transfer from Lottery Revenue..... | 27,230,000 | 21,949,000 | 22,000,000 |
|---|------------|------------|------------|

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Administer funds earmarked for project construction and/or to support private investment for Ripken Stadium, Comcast Center at the University of Maryland College Park, University of Maryland Baltimore County (UMBC), Towson University Sports Complex, Montgomery County Conference Center, Hippodrome Performing Arts Center, Camden Station, McIntosh Run, Special Olympics Complex and Memorial Stadium demolition

MISSION

To provide our expertise to the officials of the State and the subdivisions throughout Maryland for design, finance and construction of state-of-the-art, high quality sports facilities, convention and conference centers and arts/entertainment venues on time and on budget.

VISION

To utilize our unique abilities and expertise to design, finance and build facilities which are of high quality, operationally efficient and produce economic benefits and civic pride to the citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Design and build facilities that are completed with available funds.

Objective 1.1 Develop responsible project budgets.

Objective 1.2 Monitor the process using construction management techniques.

Goal 2. Complete projects within the established time frame.

Objective 2.1 Design an aggressive but achievable project schedule.

Goal 3. Complete projects within the established time frame.

Objective 3.1 Design an aggressive but achievable project schedule.

Objective 3.2 Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.

| Performance Measures | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| | Actual | Actual | Estimated | Estimated |
| Outputs: Total Project Completed | 0 | 3 | 2 | 1 |
| Quality: Projects Completed on Schedule | 0 | 3 | 2 | 1 |
| Projects Completed on Budget | 0 | 3 | 2 | 1 |

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 21.80 | 21.80 | 21.80 |
| 01 Salaries, Wages and Fringe Benefits | 1,434,530 | 1,637,297 | 1,637,297 |
| 02 Technical and Special Fees | 472,013 | 509,664 | 528,442 |
| 03 Communication | 29,806 | 32,500 | 32,500 |
| 04 Travel | 21,596 | 30,000 | 32,000 |
| 07 Motor Vehicle Operation and Maintenance | 6,952 | 8,000 | 8,000 |
| 08 Contractual Services | 510,990 | 462,500 | 524,500 |
| 09 Supplies and Materials | 40,378 | 45,000 | 45,000 |
| 11 Equipment—Additional | 27,419 | 30,000 | 45,000 |
| 13 Fixed Charges | 75,899 | 85,000 | 85,000 |
| Total Operating Expenses | 713,040 | 693,000 | 772,000 |
| Total Expenditure | 2,619,583 | 2,839,961 | 2,937,739 |
| Non-Budgeted Funds | 2,619,583 | 2,839,961 | 2,937,739 |

Non-budgeted Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| D28701 Maryland Stadium Authority Facilities Fund | 2,619,583 | 2,839,961 | 2,937,739 |
|---|-----------|-----------|-----------|

D28A03.42 CAPITAL PROGRAMS—BASEBALL/FOOTBALL PRE-CONSTRUCTION AND CONSTRUCTION COST

Program Description:

The Capital Programs provide funds for construction at Camden Yards and other construction projects to support private investment, including renovations of Camden Station and the Northern and Southern Warehouse.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--------------------------------|----------------|-----------------------|-------------------|
| 13 Fixed Charges | | 9,144,663 | 251,481 |
| 14 Land and Structures | | 1,000,000 | 2,400,000 |
| Total Operating Expenses | | 10,144,663 | 2,651,481 |
| Total Expenditure | | 10,144,663 | 2,651,481 |
| Non-Budgeted Funds | | 10,144,663 | 2,651,481 |

Non-budgeted Fund Income:

| | | |
|---|------------|-----------|
| D28701 Maryland Stadium Authority Facilities Fund | 10,144,663 | 2,651,481 |
|---|------------|-----------|

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

PROGRAM DESCRIPTION

The Facilities Management program oversees operations (including security, cleaning and maintenance) at the Camden Yards Sports Complex, which includes Oriole Park at Camden Yards (OPACY), Ravens Stadium, The Warehouse at Camden Yards and surrounding grounds and parking lots.

MISSION

The mission of the Maryland Stadium Authority is to manage in a safe and cost effective manner the facilities at Camden Yards to ensure customer satisfaction while maximizing the economic return.

VISION

To operate the Camden Yards Complex in a manner that will place it in the top 25 percent of sports facilities in the Nation, make The Warehouse at Camden Yards one of the most desirable Class B rental facilities in the metropolitan area and attain recognition as a top location for catered events.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize the satisfaction of visitors to the facilities managed by the Maryland Stadium Authority.

Objective 1.1 Achieve a 95 percent satisfaction rating by tenants of the Warehouse at Camden Yards.

| | 2001 | 2002 | 2003 | 2004 |
|---|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of tenant satisfaction with warehouse environment | N/A | 95% | 95% | 95% |
| Warehouse Occupancy | 100% | 100% | 100% | 95% |
| Outcome: Warehouse Rental Income (\$ millions) | \$2.9 | \$3.0 | \$3.1 | \$3.25 |
| Quality: Average cost per square foot on rented space | \$18.13 | \$18.42 | \$19.38 | \$20.31 |

Goal 2. Maximize revenues derived from the facilities managed by the Maryland Stadium Authority to reduce dependence on State lottery funds.

Objective 2.1 Increase the number of non-professional games held in the seating bowls of the Camden Yards Site.

Objective 2.2 Increase the number of catered events held in the facilities at Camden Yards.

Objective 2.3 Evaluate lease renewals to maximize full rental rates.

Objective 2.4 Evaluate event-related costs to minimize expenses wherever possible.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of fan Satisfaction at OPACY and Ravens Stadiums | 91% | 95% | 97% | 97% |
| Outputs: Number of Seating Bowl Events | 5 | 3 | 6 | 4 |
| Amount earned from Seating Bowl Events (\$ thousands) | \$200 | \$37.5 | \$200 | \$200 |
| Number of Catered Events at OPACY, The Warehouse and Ravens Stadium | 210 | 230 | 230 | 230 |
| Monies earned from Catered Events (\$ thousands) | \$350 | \$515 | \$425 | \$425 |

Goal 3. Ensure cost efficient maintenance and operational systems.

Objective 3.1 Monitor maintenance schedules for all equipment and systems to maximize efficiency.

Objective 3.2 Competitively bid all service related contracts to obtain the most cost efficient pricing.

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 57.00 | 61.00 | 61.00 |
| 01 Salaries, Wages and Fringe Benefits | 3,109,047 | 3,559,314 | 3,559,314 |
| 02 Technical and Special Fees | 259,309 | 270,000 | 270,000 |
| 03 Communication..... | 68,324 | 56,200 | 57,886 |
| 04 Travel | 8,470 | 6,400 | 6,592 |
| 06 Fuel and Utilities | 4,986,132 | 6,476,636 | 6,802,158 |
| 07 Motor Vehicle Operation and Maintenance | 60,476 | 60,899 | 62,726 |
| 08 Contractual Services | 14,312,014 | 10,857,332 | 7,802,249 |
| 09 Supplies and Materials | 538,454 | 471,909 | 486,067 |
| 10 Equipment—Replacement | | | 1,000,000 |
| 11 Equipment—Additional | 55,096 | 56,308 | 57,680 |
| 13 Fixed Charges | 19,715 | 20,393 | 21,004 |
| Total Operating Expenses..... | 20,048,681 | 18,006,077 | 16,296,362 |
| Total Expenditure | 23,417,037 | 21,835,391 | 20,125,676 |
| Non-Budgeted Funds | 23,417,037 | 21,835,391 | 20,125,676 |
| Non-budgeted Fund Income: | | | |
| D28701 Maryland Stadium Authority Facilities Fund..... | 23,417,037 | 21,835,391 | 20,125,676 |

MARYLAND STADIUM AUTHORITY

D28A03.48 FACILITIES MANAGEMENT—ORIOLE PARK

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|-------------------------------|----------------|-----------------------|-------------------|
| 08 Contractual Services | | 3,000,000 | 1,000,000 |
| Total Operating Expenses..... | | 3,000,000 | 1,000,000 |
| Total Expenditure | | 3,000,000 | 1,000,000 |
| Non-Budgeted Funds | | 3,000,000 | 1,000,000 |

Non-budgeted Fund Income:

| | | |
|--|-----------|-----------|
| D28701 Maryland Stadium Authority Facilities Fund..... | 3,000,000 | 1,000,000 |
|--|-----------|-----------|

D28A03.55 BALTIMORE CONVENTION CENTER

Program Description:

The State Contributes funding towards debt service, operating costs, and a maintenance reserve for the Baltimore City Convention Center.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| 08 Contractual Services | 200,000 | 200,000 | 200,000 |
| 12 Grants, Subsidies and Contributions..... | 1,911,861 | 2,374,599 | 1,987,000 |
| 13 Fixed Charges | 4,892,066 | 4,891,157 | 4,888,394 |
| Total Operating Expenses..... | 7,003,927 | 7,465,756 | 7,075,394 |
| Total Expenditure | 7,003,927 | 7,465,756 | 7,075,394 |
| Total General Fund Appropriation..... | 8,541,066 | 7,465,756 | |
| Less: General Fund Reversion/Reduction..... | 1,537,139 | | |
| Net General Fund Expenditure..... | 7,003,927 | 7,465,756 | 7,075,394 |

MARYLAND STADIUM AUTHORITY

D28A03.58 OCEAN CITY CONVENTION CENTER—CAPITAL CONSTRUCTION BUDGET

Program Description:

House Bill 1370 authorizes the Maryland Stadium Authority to issue \$17,340,000 in Lease Revenue Bonds and contribute the net bond proceeds to the Ocean City Convention Center Expansion Project on an equal basis (i.e. 50/50) with Ocean City. The estimated total construction cost of the Ocean City Convention Center Expansion Project is \$31,750,000, of which \$1 million is being funded by a FY 1994 State/Ocean City grant. Starting in FY 1998 the Maryland Stadium Authority and the Town of Ocean City will each contribute \$50,000 to a capital improvements fund. The State contributes funding towards debt service, operating costs and a maintenance reserve for the Ocean City Convention Center.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| 08 Contractual Services | 50,000 | 50,000 | 50,000 |
| 12 Grants, Subsidies and Contributions..... | 912,670 | 1,370,359 | 1,000,000 |
| 13 Fixed Charges | 1,471,140 | 1,480,744 | 1,484,264 |
| Total Operating Expenses..... | 2,433,814 | 2,901,103 | 2,534,264 |
| Total Expenditure | 2,433,814 | 2,901,103 | 2,534,264 |
| Net General Fund Expenditure..... | 2,433,810 | 2,901,103 | 2,534,264 |

MARYLAND STADIUM AUTHORITY

D28A03.59 MONTGOMERY COUNTY CONFERENCE CENTER

Program Description:

Non-budgeted funds reflect the expenditure of bond proceeds towards construction of the Montgomery County Conference Center. Federal funds reflect state contributions toward debt service and operating costs.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | .70 | .70 | .70 |
| 01 Salaries, Wages and Fringe Benefits | 65,686 | 65,686 | 65,686 |
| 02 Technical and Special Fees | 19,942 | 19,942 | 19,942 |
| 03 Communication | 3,000 | 3,000 | 3,000 |
| 04 Travel | 2,500 | 2,500 | 2,500 |
| 08 Contractual Services | 1,792 | 410,792 | 475,792 |
| 09 Supplies and Materials | 1,300 | 1,300 | 1,300 |
| 13 Fixed Charges | | 775,760 | 1,214,234 |
| 14 Land and Structures | | 5,598,000 | 20,586,000 |
| Total Operating Expenses | 8,592 | 6,791,352 | 22,282,826 |
| Total Expenditure | 94,220 | 6,876,980 | 22,368,454 |
| Net General Fund Expenditure | 94,220 | 94,220 | 94,220 |
| Non-Budgeted Funds | | 6,782,760 | 22,274,234 |
| Total Expenditure | 94,220 | 6,876,980 | 22,368,454 |
| Non-budgeted Fund Income: | | | |
| D28759 Montgomery Conference Center | | 6,782,760 | 22,274,234 |

MARYLAND STADIUM AUTHORITY

D28A03.60 HIPPODROME PERFORMING ARTS CENTER-CAPITAL APPROPRIATION

Program Description:

Senate Bill 125, provided funds to the Maryland Stadium Authority to implement the renovation and construction of the Hippodrome Performing Arts Center which includes the Hippodrome Theater and adjacent properties. The Authority is permitted to enter into contracts, engage consultants, make recommendations, and take other actions related to this purpose. The Stadium Authority shall work in conjunction with the Baltimore Center for Performing Arts in developing this project.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|------------------------------------|----------------|-----------------------|-------------------|
| 08 Contractual Services | 45,500 | 1,704,500 | 1,350,000 |
| 13 Fixed Charges | | 1,537,016 | 1,592,304 |
| 14 Land and Structures | 7,063,310 | 32,298,258 | 13,453,991 |
| Total Operating Expenses | 7,108,810 | 35,539,774 | 16,396,295 |
| Total Expenditure | 7,108,810 | 35,539,774 | 16,396,295 |
| Net General Fund Expenditure | | | 796,153 |
| Non-Budgeted Funds | 7,108,810 | 35,539,774 | 15,600,142 |
| Total Expenditure | 7,108,810 | 35,539,774 | 16,396,295 |

Non-budgeted Fund Income:

| | | | |
|---|-----------|------------|------------|
| D28760 Hippodrome Performing Art Center | 7,108,810 | 35,539,774 | 15,600,142 |
|---|-----------|------------|------------|

D28A03.61 MEMORIAL STADIUM REDEVELOPMENT-CAPITAL APPROPRIATION

Program Description:

Senate Bill 125, 23.01.03.61 provides funds to the Maryland Stadium Authority to provide design and pre-demolition funds (e.g. hazardous abatement) for demolition of Memorial Stadium and for the preparation of the site for redevelopment.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--------------------------------|----------------|-----------------------|-------------------|
| 08 Contractual Services | 2,697,760 | 1,221,228 | |
| Total Operating Expenses | 2,697,760 | 1,221,228 | |
| Total Expenditure | 2,697,760 | 1,221,228 | |
| Non-Budgeted Funds | 2,697,760 | 1,221,228 | |

Non-budgeted Fund Income:

| | | | |
|-------------------------------|-----------|-----------|--|
| D28761 Memorial Stadium | 2,697,760 | 1,221,228 | |
|-------------------------------|-----------|-----------|--|

MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 29.00 | 29.00 | 29.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,312,705 | 1,653,581 | 1,565,636 |
| 02 Technical and Special Fees | 32,910 | 40,980 | 50,717 |
| 03 Communication..... | 39,469 | 36,650 | 53,045 |
| 04 Travel..... | 49,596 | 63,950 | 63,950 |
| 06 Fuel and Utilities | 147,724 | 163,500 | 153,350 |
| 07 Motor Vehicle Operation and Maintenance | 108,128 | 116,154 | 117,855 |
| 08 Contractual Services | 691,842 | 814,213 | 801,553 |
| 09 Supplies and Materials | 36,584 | 49,505 | 49,438 |
| 10 Equipment—Replacement | 7,516 | 17,650 | 20,650 |
| 11 Equipment—Additional | 3,687 | 14,200 | 13,800 |
| 13 Fixed Charges | 31,192 | 30,238 | 33,206 |
| Total Operating Expenses..... | 1,115,738 | 1,306,060 | 1,306,847 |
| Total Expenditure | 2,461,353 | 3,000,621 | 2,923,200 |
| Non-Budgeted Funds | 2,461,353 | 3,000,621 | 2,923,200 |
| Non-budgeted Fund Income: | | | |
| D30701 Interest Income | 265,906 | 123,275 | 50,000 |
| D30702 Rental Income..... | 1,503,485 | 2,182,346 | 2,168,200 |
| D30704 Entrance Fees | 691,962 | 695,000 | 705,000 |
| Total | 2,461,353 | 3,000,621 | 2,923,200 |

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Food Center Authority (MFCA) is a non-budgeted enterprise agency that is involved in numerous aspects of the agricultural and food related industries. Primary experience and expertise is in the development of high-quality, lower cost facilities and support services for the agricultural and food related businesses seeking the most up-to-date technologically advanced working environment.

MISSION

The MFCA enhances and provides economic growth opportunities for Maryland's agricultural, seafood, and food related industries.

VISION

An organization that will empower its employees, allowing effective contribution of their knowledge and skills, resulting in high quality services and facilities in furtherance of the mission, in exchange for continued personal growth and fulfillment through continuing education, broad industry involvement, and work diversification.

KEY GOALS AND OBJECTIVES

MFCA Board of Directors and management supports attainment of the goals and objectives for all programs of the MFCA.

Goal 1. Safe, quality, sanitary and efficient facilities with full service support at a reasonable price.

Objective 1.1 Constant observation and comparison with providers elsewhere in the industry.

Objective 1.2 MFCA offers maintenance service; on-site entrance control security guards; and roving security guards who patrol the grounds during evenings, nights, and early mornings.

Objective 1.3 Conduct surveys to determine the best possible facilities and support services the MFCA can offer to the agricultural and food related industries.

Goal 2. Maintain open communication with MFCA customers while maintaining a current understanding of changes affecting the agricultural and food related industries in order to ensure the highest level of current customer satisfaction, as well as attracting new business to the State of Maryland.

Objective 2.1 Hold MFCA Board Meetings held approximately four times per year.

Objective 2.2 Hold Tenant Advisory Board Meetings held quarterly.

Objective 2.3 Open line of communication between the tenants and MFCA via 24 hour, 7 days a week security guard service.

MARYLAND FOOD CENTER AUTHORITY

D30N00.042 MARYLAND WHOLESALE PRODUCE MARKET

PROGRAM DESCRIPTION

The Maryland Wholesale Produce Market opened in 1976 and operates as an integral component of the Maryland Food Center complex. The Produce Market consists of two buildings with approximately 330,000 square feet of space. The 101 individual units in the buildings continue to be leased by privately-owned firms engaged in the wholesale distribution of fresh produce. Many of the companies are second and third generations of the same family-owned business. The produce dealers own and operate highly-specialized companies and lease their offices, storage and dock facilities from the Maryland Food Center Authority (MFCA). Receiving/shipping terminals, handling, storage, refrigeration and processing functions for produce are centralized in a single location. These units have had to broaden their business, several companies include value added services, that necessitate changes in their facility design.

MISSION

MFCA develops, owns, operates, improves, and maintains a full service wholesale produce market in the State of Maryland that provides economical and sanitary facilities for product distribution.

VISION

A market environment that will provide the State of Maryland with the most modern, safe, sanitary and efficient wholesale produce market on the East Coast.

KEY GOALS AND OBJECTIVES

For MFCA management to continuously improve the operational efficiency and security while providing a higher level of sanitation at the Produce Market facilities.

Goal 1. To examine development and distribution needs of Maryland's produce industry, and the most effective use of the MFCA's development and management resources to meet those needs.

Objective 1.1 Conduct surveys to determine the best possible facilities and support services the MFCA can offer the produce industry.

Objective 1.2 Hold Tenant Advisory Board Meetings held quarterly.

Objective 1.3 Participate in national and international associations, taking lead roles to stay abreast of global changes and trends.

MARYLAND FOOD CENTER AUTHORITY

D30N00.046 ROCK HALL SEAFOOD PROCESSING PLANT

PROGRAM DESCRIPTION

A once thriving processing plant, employing dozens of residents of Kent County, this facility gradually became the victim of mismanagement and a general lack of regard for facility maintenance and enhancement. At one time this facility was the economic hub for local watermen to bring product from the Chesapeake Bay and its tributaries to distribute locally and nationally. Due to the economic growth in that area to provide a water front community for resort areas; concerns from the local community, its government, and the State of Maryland led to a request that the Maryland Food Center Authority (MFCA) preserve this plant. In 1989, employing the management and development expertise of the MFCA, the Rock Hall plant began its comeback. The plant is currently subdivided into a multi-tenanted facility. Chesapeake Bay watermen continue to unload their daily catch at the Rock Hall docks. This project by the MFCA has been an integral part of the revitalization of the Rock Hall community.

MISSION

MFCA develops, owns, operates, improves, and maintains a seafood processing plant that provides an economical and sanitary location for seafood processing in Kent County, Maryland.

VISION

To provide the State of Maryland with a successful seafood processing enterprise while creating a positive economic impact on the town of Rock Hall, Maryland.

KEY GOALS AND OBJECTIVES

Goal 1. To examine development and distribution needs of Maryland's seafood processing industry, and the most effective use of the MFCA's development and management resources to meet those needs.

Objective 1.1 Conduct surveys to determine the best possible facilities and support services the MFCA can offer to the seafood industry.

Objective 1.2 To provide commercial access to the Chesapeake Bay and its tributaries for the benefit of the local watermen community.

MARYLAND FOOD CENTER AUTHORITY

D30N00.047 MARYLAND WHOLESALE SEAFOOD MARKET

PROGRAM DESCRIPTION

The Maryland Wholesale Seafood Market operates in a similar method to the Maryland Wholesale Produce Market, consolidating all of the specialized storage, refrigeration, shipping/receiving and processing functions into one main facility expressly designed for the industry. The 36 individual units in the buildings continue to be leased by privately-owned firms engaged in the wholesale distribution of fresh seafood. These businesses, too, are often owned by the second and third generation of families. Due to the changes in health, sanitation and safety regulations, particularly in the seafood industry, seafood businesses have been affected in increasing regulations regarding food safety and handling, such examples include Hazard Analysis Critical Control Point and the United States Department of Commerce Certification Program. The predicted future trends regarding food safety and handling in the seafood industry indicate stronger concerns for food sanitation including the elimination of potentially harmful microbiological bacteria associated with cold product being distributed across a warm environment.

MISSION

The Maryland Food Center Authority develops, owns, operates, improves, and maintains a full service wholesale seafood market in the State of Maryland that provides economical and sanitary facilities for product distribution.

VISION

A market environment that will provide the State of Maryland with the most modern, safe, sanitary and efficient wholesale seafood market on the East Coast.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The State Board of Elections supervises elections conducted by the 24 local election board offices in Maryland. The Board monitors compliance with Maryland and federal election laws; assists citizens to exercise their voting rights; and provides access to candidacy for all those seeking elective office.

MISSION

The State Board of Election's mission is to administer the process of holding democratic elections in a manner that inspires public confidence and trust.

VISION

The State Board of Elections envisions an election management system in which:

- 1) All persons served by the election system are treated fairly and equitably;
- 2) All qualified persons may register and vote and those who are not qualified do not vote;
- 3) Those who administer elections are well-trained, they serve both those who vote and those who seek votes, and they put the public interest ahead of partisan interests;
- 4) Full information on elections is provided to the public, including disclosure of campaign finance information;
- 5) Citizen convenience is emphasized in all aspects of the election process; and
- 6) Security and integrity are maintained in the casting of ballots, canvass of votes, and reporting of election results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide technology to the local boards that enables the boards to efficiently and accurately maintain voter registration rolls.

Objective 1.1 By June 2003, provide for the electronic exchange of duplicate voter registration reports between the State Board of Elections (SBE) and 100% of the local election boards.

| Performance Measure | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Quality: Number of local election boards receiving electronic duplicate registration reports from SBE | N/A | 24 | 24 | 24 |
| Percent of local election boards receiving electronic duplicate registration reports from SBE | N/A | 100% | 100% | 100% |

Objective 1.2 Following full implementation of the new Motor Vehicle Administration (MVA) licensing process, ensure that the new voter registrations and changes of names and addresses are transmitted electronically from MVA through SBE to 100% of local election boards.

| Performance Measure | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Quality: Percent of local election boards receiving successful electronic transfers of data from MVA through SBE | 0% | 0% | 0% | 0% |

Objective 1.3 By December 2002, through the development of the appropriate module in the Maryland Automated Registration System, ensure that the data on deceased persons received at SBE from the Department of Health and Mental Hygiene (DHMH) are transmitted electronically to 100% of the local election boards.

| Performance Measure | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Quality: Percent of local election boards receiving successful electronic transfer of DHMH data on deceased persons from SBE | 17% | 79% | 79% | 79% |

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Goal 2. Monitor compliance with Federal and State election law mandates.

Objective 2.1 By December 2002 conduct a comprehensive compliance audit of 100% of local election boards.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Quality: Percent of local election boards audited | N/A | 100% | 100% | 100% |
| Quality: Number of onsite visits to local election boards | N/A | 2 | 12 | 12 |

Goal 3. Provide timely public access to election results and other election-related data.

Objective 3.1 Within 3 hours of receipt of the election results from the local election boards, post results on the SBE web site.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Quality: Percentage of local election boards whose election results are posted timely | 92% | N/A | 100% | 100% |

Goal 4. Promote the use of uniform statewide election processes and procedures by local election boards.

Objective 4.1 Continue to provide ongoing training programs for election officials.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Number of election officials trained | 152 | 343 | 200 | 500 |

Goal 5. Promote compliance with Maryland campaign finance laws.

Objective 5.1 Annually make available seminars/training sessions for 100% of candidates, campaign chairpersons and treasurers on campaign finance law requirements.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Outputs: Number of seminars/training sessions provided | 6 | 16 | 6 | 6 |
| Number persons trained | 146 | 334 | 150 | 150 |

Objective 5.2 Upon receipt of campaign finance reports, review 100 % of the reports and provide the candidates, campaign chairpersons and treasurers information on the corrections, deficiencies and adjustments necessary.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Outputs: Percent of campaign reports reviewed | 100% | 100% | 100% | 100% |
| Number of corrections, deficiencies and adjustments necessary | 325 | 458 | 500 | 325 |

Goal 6. Acquire and certify a uniform voting system

Objective 6.1 Implementation of the new voting system.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Number of local election boards implementing a new voting system. | N/A | 4 | N/A | 17 |

Note: N/A – Not applicable.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 27.50 | 29.50 | 29.50 |
| Number of Contractual Positions | 2.00 | 3.00 | 3.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,494,369 | 1,434,889 | 1,682,888 |
| 02 Technical and Special Fees | 72,609 | 110,223 | 95,372 |
| 03 Communication | 331,079 | 258,057 | 288,980 |
| 04 Travel | 29,599 | 36,400 | 29,599 |
| 07 Motor Vehicle Operation and Maintenance | 2,905 | 2,104 | 2,868 |
| 08 Contractual Services | 1,406,235 | 1,440,096 | 1,271,988 |
| 09 Supplies and Materials | 66,269 | 43,652 | 43,652 |
| 10 Equipment—Replacement | 368,946 | 498,119 | 329,241 |
| 11 Equipment—Additional | 44,939 | 1,021,772 | 2,436,941 |
| 12 Grants, Subsidies and Contributions | 490,240 | 2,164,228 | 629,713 |
| 13 Fixed Charges | 263,224 | 333,932 | 305,444 |
| Total Operating Expenses | 3,003,436 | 5,798,360 | 5,338,426 |
| Total Expenditure | 4,570,414 | 7,343,472 | 7,116,686 |
| Total General Fund Appropriation | 6,624,414 | 7,343,472 | |
| Less: General Fund Reversion/Reduction | 2,054,000 | | |
| Net General Fund Expenditure | 4,570,414 | 7,343,472 | 7,116,686 |

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

PROGRAM DESCRIPTION

Title 15, Subtitle 2, of the State Finance and Procurement Article established the Maryland State Board of Contract Appeals and vested it with jurisdiction to hear and resolve all disputes relating to the formation of a procurement contract and the determination of the successful bidder or offeror and all disputes arising under or relating to a contract which has been entered into by the State including but not limited to those concerning the performance, breach, modification, and termination of a contract.

MISSION

It is the mission of the Maryland State Board of Contract Appeals to adjudicate disputes concerning the formation of State contracts, except for the procurement of architectural and engineering services, and adjudicate disputes relating to contracts that have been entered into by the State.

VISION

Stakeholders will view the services provided by this Board as the most efficient, timely and creditable method to resolve contract formation and contract execution disputes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To resolve bid protest and contract claims before this Board in the least time possible consistent with established legal requirements. This is an established continuing goal.

Objective 1.1 Publish bid protest opinions within three months or less after receipt of the Agency Report.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number new appeals filed | 15 | 31 | 22 | 21 |
| Number from prior year | 2 | 2 | 10 | 7 |
| Outputs: Number of appeals requiring a written decision | 10 | 15 | 21 | 18 |
| Number appeals carried forward | 2 | 10 | 7 | 7 |
| Efficiency: Number of decisions issued in 3 months or less* | 9 | 12 | 18 | 16 |
| Percent decisions issued in 3 months | 90% | 80% | 86% | 88% |
| Quality: Number opinions appealed this period | 2 | 2 | 2 | 2 |
| Number opinions affirmed by Courts this period | | 2 | | |
| Number opinions reversed by Courts this period | | 0 | | |

Objective 1.2 Publish contract claim opinions within six months or less of the close of the record.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Disputes filed this period | 25 | 28 | 25 | 25 |
| Carried over prior period | 58 | 47 | 47 | 39 |
| Outputs: Number of cases resolved prior to hearing | 24 | 24 | 27 | 27 |
| Number of opinions issued | 5 | 7 | 7 | 8 |
| Number of opinions issued in 6 months or less** | 5 | 7 | 7 | 8 |
| Number carried forward | 47 | 47 | 39 | 30 |
| Efficiency: Number of decisions issued in less than 6 months** | 5 | 7 | 7 | 8 |
| Percent decisions issued in 6 months | 100% | 100% | 100% | 100% |

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION (Continued)

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Quality: Number opinions appealed this period | 4 | 3 | | |
| Number opinions affirmed by Courts this period | | 4 | | |
| Number opinions reversed by Courts this period | | 2 | | |

Goal 2. To continue to enhance the value and credibility of Board opinions, by providing in a timely manner, written opinions in sufficient detail and with appropriate research and documentation to serve as guides to future action by procurement authorities, the legal community and contractors doing or wishing to do business with the State. (Established and continuing).

Objective 2.1 Continue to conduct all hearings, conferences, motions, discovery and related actions according to accepted judicial practices, requirements and consistent with an established schedule.

Objective 2.2 Require that attorneys file required documents timely and in accordance with established judicial standards and Board rules.

Note: *As of date filed. **As of the date all briefs have been filed when the record is normally closed.

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 5.00 | 5.00 | 5.00 |
| 01 Salaries, Wages and Fringe Benefits | 420,059 | 485,537 | 499,072 |
| 02 Technical and Special Fees | 11,794 | 14,000 | 11,899 |
| 03 Communication | 6,369 | 7,242 | 6,902 |
| 04 Travel | 16 | 2,100 | |
| 07 Motor Vehicle Operation and Maintenance | 5,162 | 4,500 | 5,500 |
| 08 Contractual Services | 2,753 | 4,888 | 7,490 |
| 09 Supplies and Materials | 2,173 | 3,000 | 2,000 |
| 10 Equipment—Replacement | 7,390 | | |
| 11 Equipment—Additional | 608 | 1,200 | 608 |
| 13 Fixed Charges | 1,495 | 2,750 | 1,525 |
| Total Operating Expenses | 25,966 | 25,680 | 24,025 |
| Total Expenditure | 457,819 | 525,217 | 534,996 |
| Total General Fund Appropriation | 509,576 | 525,217 | |
| Less: General Fund Reversion/Reduction | 51,757 | | |
| Net General Fund Expenditure | 457,819 | 525,217 | 534,996 |

DEPARTMENT OF PLANNING

MISSION

Provide information and services that improve the ability of State & Local government, and community, development and environmental organizations to support desirable growth in Maryland. Promote growth in Maryland that fosters vibrant, livable communities, preserves and protects the environment, and makes efficient use of State resources.

VISION

Present and future policy makers have the creative and informational tools necessary to make decisions relative to Maryland's people and land.

KEY GOALS

- Goal 1.** To preserve our valuable State natural resources including forest and farmland.
- Goal 2.** Support and enhance the vitality of communities and neighborhoods, which have existing or planned infrastructure.
- Goal 3.** Increase the return on infrastructure investments by encouraging new residential and employment growth in Priority Funding Areas.
- Goal 4.** Provide web enabled information and services to the public over the Internet.

DEPARTMENT OF PLANNING

D40W01.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City.

MISSION

To assure funding for public school construction projects complies with Smart Growth principles and practices.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support and enhance the vitality of communities and neighborhoods, which have existing or planned public school infrastructure.

Objective 1.1 By fiscal year 2004, ninety five percent of approved new school sites will be located within priority funding areas.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of approved new school sites | X | 8 | 15 | 15 |
| Output: Number of approved new school sites approved within priority funding areas | X | 6 | 13 | 13 |
| Percentage of approved new school sites located within priority funding areas | X | 75% | 87% | 87% |

***These indicators have been slightly modified and a data collection procedure has been established**

Objective 1.2 By fiscal year 2003, ninety percent of approved construction projects will be improvements to existing schools.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of approved public school projects | 570 | 487 | 157 | 157 |
| Output: Number of approved improvements to existing public schools | 538 | 451 | 138 | 138 |
| Percentage of approved improvements to existing public schools | 93% | 93% | 88% | 88% |

Note: * New measures for which data is not available

X Baseline data currently being established

DEPARTMENT OF PLANNING

SUMMARY OF DEPARTMENT OF PLANNING

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 135.00 | 129.00 | 124.00 |
| Total Number of Contractual Positions..... | 13.00 | 8.00 | 8.00 |
| Salaries, Wages and Fringe Benefits..... | 7,581,023 | 8,445,551 | 7,997,983 |
| Technical and Special Fees..... | 281,000 | 239,468 | 241,928 |
| Operating Expenses..... | 2,524,164 | 1,332,318 | 1,074,875 |
| Original General Fund Appropriation..... | 8,754,576 | 8,740,915 | |
| Transfer/Reduction..... | | -166,495 | |
| Total General Fund Appropriation..... | 8,754,576 | 8,574,420 | |
| Less: General Fund Reversion/Reduction..... | 212,026 | | |
| Net General Fund Expenditure..... | 8,542,550 | 8,574,420 | 8,085,420 |
| Special Fund Expenditure..... | 279,700 | 170,329 | 225,000 |
| Federal Fund Expenditure..... | 147,095 | | |
| Reimbursable Fund Expenditure..... | 1,416,842 | 1,272,588 | 1,004,366 |
| Total Expenditure..... | 10,386,187 | 10,017,337 | 9,314,786 |

D40W01.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions..... | 38.00 | 34.00 | 33.00 |
| Number of Contractual Positions..... | 8.50 | 1.00 | 5.50 |
| 01 Salaries, Wages and Fringe Benefits..... | 2,164,861 | 2,478,502 | 2,177,454 |
| 02 Technical and Special Fees..... | 158,745 | 11,108 | 138,295 |
| 03 Communication..... | 133,831 | 122,213 | 163,790 |
| 04 Travel..... | 41,881 | 33,200 | 21,447 |
| 07 Motor Vehicle Operation and Maintenance..... | 36,587 | 17,190 | 15,031 |
| 08 Contractual Services..... | 158,339 | 307,775 | 126,252 |
| 09 Supplies and Materials..... | 60,528 | 33,184 | 57,026 |
| 10 Equipment—Replacement..... | 12,328 | 17,805 | 10,000 |
| 11 Equipment—Additional..... | 41,088 | 8,520 | |
| 13 Fixed Charges..... | 5,253 | 4,341 | 7,418 |
| Total Operating Expenses..... | 489,835 | 544,228 | 400,964 |
| Total Expenditure..... | 2,813,441 | 3,033,838 | 2,716,713 |
| Total General Fund Appropriation..... | 2,660,591 | 3,033,838 | |
| Less: General Fund Reversion/Reduction..... | 90,762 | | |
| Net General Fund Expenditure..... | 2,569,829 | 3,033,838 | 2,716,713 |
| Special Fund Expenditure..... | 80,000 | | |
| Reimbursable Fund Expenditure..... | 163,612 | | |
| Total Expenditure..... | 2,813,441 | 3,033,838 | 2,716,713 |

Special Fund Income:

D40300 Fees Collected from Goods and Services..... 80,000

Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies..... 163,612

DEPARTMENT OF PLANNING

D40W01.02 STATE CLEARINGHOUSE

PROGRAM DESCRIPTION

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act. The State Clearinghouse serves as the single point of contact for Federal and State agencies seeking the views of State, regional and local elected officials on: (1) applications for Federal and State assistance, (2) Federal and State development projects, (3) certain planning activities such as power plant transmission lines applications, municipal annexations, easements or right-of-ways across State real property, transfer or disposal of State excess real property, substantial changes in the use of State real property, environmental assessment forms and environmental effects reports, applications by State agencies for Federal instructional contracts, instructional grants, research contracts, or research grants, and (4) other actions requiring intergovernmental coordination. The Clearinghouse program maintains the Catalog of State Assistance, prepares a weekly report detailing or listing Federal and State actions and maintains an inventory of Federal and State-owned real property.

MISSION

To serve as intergovernmental coordinator and a resource for: (1) master and sector plans proposed and developed in the state and (2) direct development and financial assistance activities proposed throughout the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1: To efficiently manage the Maryland Intergovernmental Review and Coordination, (MIRC) process to ensure increased consistency of plans and proposed development projects with federal, State and local plans, programs, objectives, Smart Growth policies and permitting requirements.

Objective 1.1 By June 2004, one hundred percent of state funding opportunities and development projects reviewed throughout the State will be consistent with Smart Growth policies and practices.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of MIRC projects received and reviewed | 1,138 | 1,267 | 1,203 | 1,235 |
| Percentage of projects consistent with Smart Growth | * | 99% | 99% | 100% |

Objective 1.2 Fully implement by June 2003 as an "E-Government" initiative, an Internet electronic MIRC process for receiving, sending and commenting on fifty percent of funding opportunities and development projects.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Efficiency: Percentage of projects reviewed electronically | 0 | 0 | 10% | 30% |

Goal 2: To collect and provide useful, accurate, and easily accessible information on Federal, State and private sector funding sources and land use development plans.

Objective 2.1 By June 2004, to maintain and update on the Internet a catalogue of State assistance programs and MdGrants - an informative Internet database on private, federal and State grants, loans, and other financial and technical assistance.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of Red Book users annually | 6,600 | 5,787 | 6,000 | 6,000 |
| Number of Maryland Grants users annually | 2,286 | 3,600 | 4,460 | 5,300 |
| Output: Percentage of projects received that utilized the State Library, Red Book and Maryland Grants | * | * | X | 50% |
| Quality: Percentage of information users satisfied with data received | * | * | X | 80% |

(Survey being used – data not yet available)

Notes: * New measures for which data is not available.

X Baseline data currently being established.

DEPARTMENT OF PLANNING

D40W01.02 STATE CLEARINGHOUSE

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 9.00 | 10.00 | 10.00 |
| 01 Salaries, Wages and Fringe Benefits | 550,317 | 527,783 | 587,423 |
| 03 Communication | 3,192 | 11,735 | 3,100 |
| 04 Travel | 464 | 2,664 | 1,585 |
| 08 Contractual Services | | 14,834 | 2,908 |
| 09 Supplies and Materials | 16,812 | 8,678 | 16,204 |
| 10 Equipment—Replacement | | 1,133 | 3,500 |
| 11 Equipment—Additional | | 58,500 | |
| 13 Fixed Charges | 1,191 | 8,150 | |
| Total Operating Expenses | 21,659 | 105,694 | 27,297 |
| Total Expenditure | 571,976 | 633,477 | 614,720 |
| Total General Fund Appropriation | 571,981 | 633,477 | |
| Less: General Fund Reversion/Reduction | 5 | | |
| Net General Fund Expenditure | 571,976 | 633,477 | 614,720 |

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

PROGRAM DESCRIPTION

The Planning Data Services Division collects, analyzes and publishes socioeconomic, cultural, geographic, parcel and land use data – current, past and projected; identifies and evaluates development issues in support of Smart Growth; prepares reports and studies on specific topics in support of the Executive Branch and as requested by the General Assembly; and maintains computerized property maps reflecting accurate and up-to-date property maps with linkages to parcels and a variety of other data sets.

MISSION

Develop, compile and maintain socioeconomic, demographic, cultural, geographic, land use and property data on Maryland in support of the Governor's Smart Growth, neighborhood revitalization and land preservation initiatives as well as other government, private sector and general public interests; prepare and maintain intelligent map and data products that integrate with other digital base maps and data to provide intelligent decision support tools in support of the Administration's interest in growth management, economic development, environmental and natural resource protection.

VISION

A state which provides its leaders, people and businesses with intelligent information technology decision support tools and complete, comprehensive and accurate data and analyses to facilitate sound and effective decision making in support of Smart Growth and economic development for Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely data and intelligent tools to implement the Department's key goals; preserving our valuable natural resources, enhancing the vitality of existing communities and concentrating new growth in Priority Funding Areas.

Objective 1.1 During fiscal year 2003, update one and develop one new application that use spatial data decision support tools to facilitate effective Smart Growth programs for State and local government.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Output: Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)** | 2,065 | 2,085 | 2,105 | 2,125 |
| Number of <i>MdProperty View</i> CDs distributed | 874 | 1,316 | 1,166 | 1,259 |
| Number of basemaps updated (not including property maps) | 48 | 48 | 48 | 48 |

****Note:** CDs distributed in any given budget year fluctuate depending on when each *MdProperty View* edition year begins within a budget year. For example, the 2001 Edition began in June, not April of the 2001 actual budget year, so more of the CDs for *MdProperty View* 2001 edition were distributed in the 2002 than the 2001 actual budget year. CDs distributed also fluctuate depending on how much actual sales of *MdProperty View* varies within a given budget year.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Number of applications developed using spatial data tools to facilitate Smart Growth and planning applications | 1 | 2 | 2 | 1 |
| Quality: Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update*** | 98.5% | 99.0% | 98.5% | 98.5% |

*****Note:** Year of *MdProperty View* edition update: 2000 2001 2002 2003

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

Objective 1.2 During fiscal year 2003, update the Smart Growth Benchmarking tool for providing measurements to annually evaluate Smart Growth's effectiveness.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcomes: Percent of statewide residential single family parcels (20 acres or less in size) developed inside priority funding areas | 69.6% | 70.9% | 72% | 73% |
| Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside priority funding areas | 22.8% | 23.2% | 23.5% | 24% |

Objective 1.3 Prepare Annual School Enrollment Projections Report, 2002 - 2011 in support of State capital spending decisions so that one-year projections are within 29% of statewide enrollment consistent with Smart Growth.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outputs: Number of school enrollment reports distributed to LEAs, General Assembly and MDP library | 55 | 55 | 55 | 55 |
| Quality: One year projections are within two percent of statewide actual enrollment | Meet | Meet | Meet | Meet |
| Five year projections are within five percent of LEA projections for purposes of State and Local school planning | Meet | Meet | Meet | Meet |

Goal 2. Increase the amount of information and services on the web.

Objective 2.1 During fiscal year 2003, publish on the Web timely updates of indicators and projections of demographic and socio-economic activity for Maryland and its jurisdictions, with the goal of providing 80 percent of information and services on the web.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outputs: Number of user sessions as determined by web statistics | 100,000 | 207,880 | 218,274 | 222,639 |
| Number of web tables, reports, charts and files prepared and provided on web | 1,100 | 577* | 280** | 250** |

***Note:** Does not include Census 2000 profiles, projections or address look-up profiles

Objective 2.2 During fiscal year 2003, update the web site for accessing 2000 Census maps and socio-economic profiles based on 2000 Census sample data, with the goal of providing 80 percent of information and services on the web.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Output: Number of Census 2000 profiles available via the web not including address look-up profiles | N/A | 16,506 | 56,624 | ** |
| Outcome: Percent of information requests provided via the web versus paper | 80% | 90% | 90% | 90% |

****Note:** Profiles based on Census 2000 Summary File 4 and the American Community Survey may be prepared depending on release schedule for data.

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

Goal 3. Publish Census data in support of State and local planning and redistricting efforts.

Objective 3.1 By October 31, 2002 expand the address lookup web map and report application to include small area Census socio-economic profiles in support of State and local planning and redistricting.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Output: Number of additional Census profiles available via the web address lookup application. | * | 249,393 | 18,090 | 0 |

Objective 3.2 During fiscal year 2003, provide the technical assistance for legislative and congressional redistricting, including access to maps and profiles for the new districts.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outputs: Number of election results profiled | 22,752 | N/A | 18,062** | 9,979** |
| Number of small area population count records/reports prepared from P.L. 94-171 for redistricting | 80,798 | N/A | N/A | N/A |
| Number of Congressional and Legislative District Boundary maps prepared | 59 | 301 | 380 | 249 |
| (copies made) | 1,207 | 80,815 | | |
| Number of Congressional and Legislative District Profiles Prepared | * | 5 | 509 | 639 |

***Note:** New Measures for which data is not available.

****Note:** Numbers may be larger due to 2000 Decennial Congressional and Legislative Redistricting.

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 17.00 | 18.00 | 17.00 |
| Number of Contractual Positions | 1.00 | | |
| 01 Salaries, Wages and Fringe Benefits | 863,493 | 1,203,323 | 1,177,174 |
| 02 Technical and Special Fees | 30,849 | | |
| 03 Communication | 13,134 | 30,885 | 19,079 |
| 04 Travel | 11,219 | 25,950 | 6,561 |
| 08 Contractual Services | 620,584 | 185,492 | 344,635 |
| 09 Supplies and Materials | 93,041 | 49,815 | 76,491 |
| 10 Equipment—Replacement | 23,063 | 5,900 | 7,248 |
| 11 Equipment—Additional | 527,687 | 12,182 | |
| Total Operating Expenses | 1,288,728 | 310,224 | 454,014 |
| Total Expenditure | 2,183,070 | 1,513,547 | 1,631,188 |
| Total General Fund Appropriation | 2,181,073 | 1,513,547 | |
| Less: General Fund Reversion/Reduction | 3 | | |
| Net General Fund Expenditure | 2,181,070 | 1,513,547 | 1,631,188 |
| Special Fund Expenditure | 2,000 | | |
| Total Expenditure | 2,183,070 | 1,513,547 | 1,631,188 |

Special Fund Income:

D40300 Fees Collected from Goods and Services

2,000

DEPARTMENT OF PLANNING

D40W01.04 LOCAL PLANNING ASSISTANCE

PROGRAM DESCRIPTION

The Local Planning Assistance program: provides professional technical services to improve the planning and management capacity of local governments; helps local planning officials develop long-term comprehensive plans, zoning ordinances and subdivision regulations; and prepares project, topic, and site-specific analyses and research on development issues and smart growth techniques.

MISSION

To provide county and municipal governments with professional planning assistance and timely advice that promotes Smart Growth and resource conservation.

VISION

Maryland's local comprehensive plans, zoning ordinances, subdivision regulations, infrastructure programs, sewer and water plans, and transportation plans incorporate Smart Growth and resource conservation principles; local development decisions support Smart Growth and resource conservation principles; and State agencies support local Smart Growth and resource conservation projects through regulatory innovation and flexibility.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To preserve our valuable State natural resources including forest and farmland.

Objective 1.1 By 2003, there will be 8 new infill and mixed use projects within Priority Funding Areas that utilize Maryland Department of Planning (MDP) design assistance, streetscape assistance or professional planning expertise.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Output: Number of new Models and Guidelines | 3 | 3 | 3 | 3 |
| Quality: Number of infill/mixed use projects using MDP models and guidelines or principles within | * | 4 | 8 | 8 |

Objective 1.2 By 2004, 45 percent of local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Output: Number of comprehensive plans and ordinances written for local governments | 11 | 10 | 10 | 11 |
| Number of local plans and ordinances reviewed | X | 178 | 200 | 200 |
| Quality: Number of jurisdictions that adopt the Infill and Mixed use Model & Guidelines (was distributed this year) | X | X | 12 | 5 |
| Number of local governments updating their comprehensive plans or ordinances in a given year that include one or more improved Smart Growth or resource conservation principles | * | 8 | 15 | 15 |

Note: * New measures for which data is not available

X Baseline data currently being established

DEPARTMENT OF PLANNING

D40W01.04 LOCAL PLANNING ASSISTANCE (Continued)

Goal 2. Support and enhance the vitality of communities and neighborhoods, which have existing or planned infrastructure.

Objective 2.1 By 2004, 85% of local requests for Smart Growth and resource conservation assistance will be responded to and an action plan developed within 30 days, and the customers will be satisfied with the response provided.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percentage of requests for information completed within 30 days | X | 100% | 100% | 100% |

Objective 2.2 Maintain an institutional framework through which MDP can exercise its authority to support the goals of Smart Growth by participating in land use decisions of extraordinary circumstance.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of cases of State interest considered | X | 10 | 15 | 15 |
| Number of interventions undertaken | X | 3 | 5 | 5 |

Goal 3. Increase the return on infrastructure investments by concentrating new residential and employment growth in Priority Funding Areas.

Objective 3.1 Use the infrastructure survey as a tool to help 65% of local governments to adopt Capital Improvement Programs (CIPs) by 2004.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of local governments that have CIPs or other infrastructure planning tools. | 56% | 56% | 56% | 60% |

Objective 3.2 Ensure that local governments update the Infrastructure Survey so that by 2004, 75% of local governments use the information to improve their infrastructure planning.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of local jurisdictions participating in the infrastructure survey. | 100% | N/A | N/A | 100% |
| Quality: Percentage of local governments responding that the infrastructure survey has improved their planning | 43.3% | N/A | N/A | 60% |

Note: X Baseline data currently being established.

N/A -Not applicable.

DEPARTMENT OF PLANNING

D40W01.04 LOCAL PLANNING ASSISTANCE

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 29.00 | 27.00 | 26.00 |
| Number of Contractual Positions | | 4.50 | |
| 01 Salaries, Wages and Fringe Benefits | 1,400,266 | 1,759,062 | 1,622,208 |
| 02 Technical and Special Fees | 3,481 | 126,269 | |
| 03 Communication | 25,212 | 26,827 | 28,682 |
| 04 Travel | 32,183 | 24,574 | 21,473 |
| 08 Contractual Services | 18,492 | 23,676 | 19,950 |
| 09 Supplies and Materials | 8,679 | 12,700 | 8,365 |
| 10 Equipment—Replacement | 995 | 4,000 | 2,500 |
| 11 Equipment—Additional | 70,867 | 2,579 | |
| 12 Grants, Subsidies and Contributions | 193,532 | | |
| 13 Fixed Charges | 18,636 | 12,000 | 21,500 |
| Total Operating Expenses | 368,596 | 106,356 | 102,470 |
| Total Expenditure | 1,772,343 | 1,991,687 | 1,724,678 |
| Total General Fund Appropriation | 1,669,047 | 1,852,517 | |
| Less: General Fund Reversion/Reduction | 121,249 | | |
| Net General Fund Expenditure | 1,547,798 | 1,852,517 | 1,596,801 |
| Federal Fund Expenditure | 98,545 | | |
| Reimbursable Fund Expenditure | 126,000 | 139,170 | 127,877 |
| Total Expenditure | 1,772,343 | 1,991,687 | 1,724,678 |

Federal Fund Income:

23.011 Appalachian State Research, Technical
Assistance, and Demonstration Projects

98,545

Reimbursable Fund Income:

K00A01 Department of Natural Resources

126,000

126,000

116,000

S00A20 Department of Housing and Community Development

13,170

11,877

 Total

126,000

139,170

127,877

DEPARTMENT OF PLANNING

D40W01.05 COMPREHENSIVE PLANNING

PROGRAM DESCRIPTION

The comprehensive Planning Program develops and promotes policies supporting: sustainable communities, neighborhood conservation, land preservation, natural resource protection, and growth and development in Maryland. The program also provides technical support staff for: the Patuxent River Commission, The Upper Western Shore Tributary Team, the State Economic Growth, Resource Protection and Planning Commission, The Rural Legacy Board, the Maryland Agricultural Certification Program, and represents the agency on a variety of Boards and Commissions.

MISSION

Achieve trends in development patterns and resource land consumption that are consistent with Smart Growth principles and related State, federal and local resource conservation objectives.

VISION

New growth and development are concentrated in cities and towns, rural and natural resource lands are preserved and protected, communities thrive, and transportation supports Smart Growth objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Preserve our valuable natural resources including forest and farmland.

Objective 1.1 By 2010, permanently preserve from development, 20% of the land area in Maryland.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|--------------------|----------------|-------------------|-------------------|
| Outcomes: Number of new dwellings built outside of Priority funding areas (PFAs) (Note: # - 1990-1997, ## - 1998-2000) | 46,189# | 17,227## | 16,000 | 15,000 |
| Improved parcels outside of PFAs in proportion to total population | * | 0.059### | 0.056 | 0.055 |
| Percent of Maryland that is protected ** | 19.2% ¹ | 17.2% | 18% | 19% |
| Number of improved parcels outside PFAs *** | * | 313,938 | 314,376 | 314,877 |
| Acres of improved parcels outside PFAs *** | * | 654,452 | 653,450 | 653,000 |
| Number of improved parcels inside PFAs *** | * | 1,127,418 | 1,128,418 | 1,129,000 |
| Acres of improved parcels inside PFAs *** | * | 393,119 | 395,100 | 396,200 |

(Note: ### - represents a baseline ratio of parcels per person in 2000, based on Census 2000 population numbers)

(Note¹: 2001 Actual includes Military installations, 2002 actual does not)

Note: ** - Protected lands defined as Federal Lands (excluding military), State and County Owned Parks, State Easements, Local Easements, and private Easements

Note: *** - Improved parcels defined as any parcel with an improvement value greater than \$10,000

Objective 1.2 To increase our assistance to local governments.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outputs: Number of analyses where technical assistance was completed related to Smart Growth Issues, including rural preservation analyses, new household capacity studies, and other analyses | * | 23 | 25 | 27 |
| Number of mapping requests related to Smart Growth | * | 45 | 45 | 45 |
| Number of reports, documents, and applications on the Internet | * | 5 | 6 | 7 |

DEPARTMENT OF PLANNING

D40W01.05 COMPREHENSIVE PLANNING (Continued)

Objective 1.2 By 2003, work with DNR and MDA to ensure that the majority of State land preservation funds are spent in jurisdictions directing growth and new development to existing communities and neighborhoods.

| | 2001 | 2002 | 2003 | 2004 |
|---|-----------|-----------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcomes: Number of new acres of agricultural land | 2,237,436 | 2,266,187 | 2,264,100 | 2,262,100 |
| Number of acres of agricultural land preserved through MALPF and Rural Legacy | 24,637 | 25,200 | 26,000 | 26,500 |
| Number of new acres of agricultural, natural and environmental resource easements | 34,000 | 49,700* | 50,000 | 51,000 |

Note: 2001 actual is from 1997 Land Use/Land Cover

2002 actual is from 2000 Land Use/Land Cover

***Note:** This includes Greenprint acquisitions

Goal 2: Support and enhance the vitality of existing communities and neighborhoods where infrastructure is already in place or planned.

Objective 2.1 By 2002, publish data and analysis on land use change, patterns, and projections by county for the entire State, to assess the extent to which anticipated development will occur inside or outside of Priority Funding Areas.

| | 2001 | 2002 | 2003 | 2004 |
|--|---------------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of rural area that is fragmented | * | 27%# | 27% | 28% |
| Outcomes: Population inside PFAs | * 4,288,463## | | 4,290,000 | 4,300,000 |
| Percent of housing units occupied in PFAs | * 92.28%## | | 92.4% | 92.6% |

#Note: Baseline number, analysis done biannually, represents total fragmented acres (greater than 20 acre parcels divided by total acres of rural zones).

##Note: Baseline number from Census 2000, completed every ten years.

Objective 2.2 By 2002, make available to State and local government and the legislature an inventory of the available capacity for new households in existing communities and neighborhoods with sewer service.

| | 2001 | 2002 | 2003 | 2004 |
|--|---------|-------------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Capacity for new households in existing communities and neighborhoods with sewer service | 355,299 | 355,299(##) | 350,000 | 345,000 |

(##) Estimate, new capacities are not completed for 2000 data

Goal 3: Increase the return on infrastructure investments by concentrating new residential and employment growth in Priority Funding Areas.

Objective 3.1 By 2002, make available to State and local government and the legislature an inventory of the available capacity for new households in Priority Funding areas.

| | 2001 | 2002 | 2003 | 2004 |
|---|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Capacity for new households in existing communities and neighborhoods | 726,994 | 726,994 | 724,000 | 722,000 |

Notes: * New measures for which data is not available

X Baseline data currently being established

DEPARTMENT OF PLANNING

D40W01.05 COMPREHENSIVE PLANNING

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 30.00 | 28.00 | 27.00 |
| Number of Contractual Positions | 2.00 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 2,006,112 | 1,820,966 | 1,821,964 |
| 02 Technical and Special Fees | 46,661 | 47,651 | 50,123 |
| 03 Communication | 9,950 | 27,037 | 14,164 |
| 04 Travel | 33,070 | 46,813 | 20,200 |
| 07 Motor Vehicle Operation and Maintenance | -412 | | |
| 08 Contractual Services | 54,087 | 113,016 | 8,284 |
| 09 Supplies and Materials | 5,439 | 18,666 | 5,439 |
| 10 Equipment—Replacement | 418 | 8,543 | 1,704 |
| 11 Equipment—Additional | 6,542 | 20,859 | |
| 12 Grants, Subsidies and Contributions | 198,740 | | |
| 13 Fixed Charges | 50 | | |
| Total Operating Expenses | 307,884 | 234,934 | 49,791 |
| Total Expenditure | 2,360,657 | 2,103,551 | 1,921,878 |
| Original General Fund Appropriation | 1,410,894 | 1,358,622 | |
| Transfer of General Fund Appropriation | | -166,495 | |
| Total General Fund Appropriation | 1,410,894 | 1,192,127 | |
| Less: General Fund Reversion/Reduction | 7 | | |
| Net General Fund Expenditure | 1,410,887 | 1,192,127 | 1,254,389 |
| Federal Fund Expenditure | 48,550 | | |
| Reimbursable Fund Expenditure | 901,220 | 911,424 | 667,489 |
| Total Expenditure | 2,360,657 | 2,103,551 | 1,921,878 |

Federal Fund Income:

20.205 Highway Planning and Construction 48,550

Reimbursable Fund Income:

| | | | |
|--|---------|---------|---------|
| J00A01 Department of Transportation | 381,919 | 469,230 | 258,230 |
| K00A01 Department of Natural Resources | 359,301 | 282,194 | 257,259 |
| L00A11 Department of Agriculture | 160,000 | 160,000 | 152,000 |
| Total | 901,220 | 911,424 | 667,489 |

DEPARTMENT OF PLANNING

D40W01.06 PARCEL MAPPING

This program shares the mission, vision, key goals, objectives, and performance measures of program D40W01.03
Planning Data Services

DEPARTMENT OF PLANNING

D40W01.06 PARCEL MAPPING

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 12.00 | 12.00 | 11.00 |
| Number of Contractual Positions | 1.50 | 1.50 | 1.50 |
| 01 Salaries, Wages and Fringe Benefits | 595,974 | 655,915 | 611,760 |
| 02 Technical and Special Fees | 41,264 | 54,440 | 53,510 |
| 03 Communication | 4,887 | 3,334 | 5,378 |
| 04 Travel | 134 | 2,913 | 875 |
| 08 Contractual Services | 9,727 | | 9,500 |
| 09 Supplies and Materials | 14,185 | | 32 |
| 10 Equipment—Replacement | | 5,888 | |
| 13 Fixed Charges | 18,529 | 18,747 | 24,554 |
| Total Operating Expenses | 47,462 | 30,882 | 40,339 |
| Total Expenditure | 684,700 | 741,237 | 705,609 |
| Net General Fund Expenditure | 260,990 | 348,914 | 271,609 |
| Special Fund Expenditure | 197,700 | 170,329 | 225,000 |
| Reimbursable Fund Expenditure | 226,010 | 221,994 | 209,000 |
| Total Expenditure | 684,700 | 741,237 | 705,609 |

Special Fund Income:

| | | | |
|---|---------|---------|---------|
| D40300 Fees Collected from Goods and Services | 197,700 | 170,329 | 225,000 |
|---|---------|---------|---------|

Reimbursable Fund Income:

| | | | |
|---|---------|---------|---------|
| D40901 Goods and Services to Various State Agencies | 226,010 | 221,994 | 209,000 |
|---|---------|---------|---------|

MILITARY DEPARTMENT

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, and maintenance of the Maryland National Guard as well as authority for operating the Maryland Emergency Management Agency.

MISSION

The Military Department has three missions:

Our **State** mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving, peace, order, and public safety.

Our **Federal** mission is to be prepared to defend the nation and its vital national security interest.

Our **Community** mission is to add value to the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities, and local, State, and federal governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that the readiness of the Military Department, through preparedness, is capable of responding to State, federal, and community requirements.

Objective 1.1 To demonstrate the Military Department's capability to respond to these requirements through successful completion of exercises and actual occurrences.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Successful completion of readiness program requirements | 100% | 100% | 100% | 100% |

MILITARY DEPARTMENT

SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 323.00 | 343.00 | 333.00 |
| Total Number of Contractual Positions..... | 54.50 | 38.50 | 48.50 |
| Salaries, Wages and Fringe Benefits..... | 13,937,337 | 14,932,401 | 15,635,248 |
| Technical and Special Fees..... | 1,274,069 | 1,060,841 | 1,335,708 |
| Operating Expenses..... | 19,819,079 | 16,040,122 | 12,355,676 |
| Original General Fund Appropriation..... | 12,895,055 | 14,742,702 | |
| Transfer/Reduction..... | -53,773 | | |
| Net General Fund Expenditure..... | 12,841,282 | 14,742,702 | 14,710,519 |
| Special Fund Expenditure..... | 874,267 | 390,795 | 307,539 |
| Federal Fund Expenditure..... | 21,153,721 | 16,899,767 | 14,308,574 |
| Reimbursable Fund Expenditure..... | 161,215 | 100 | |
| Total Expenditure..... | 35,030,485 | 32,033,364 | 29,326,632 |

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

PROGRAM DESCRIPTION

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

MISSION

To manage fiscal and administrative requirements in order to enhance readiness for the Military Department to support State, federal, and community needs.

VISION

Administrative Headquarters seeks to support the Military Department as the most effective military and emergency management organization.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide resources and services to the Military Department.

Objective 1.1 The Military Department to attain 95% authorized strength by 2005.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of Guardsmen | 9,302 | 9,335 | 9,335 | 9,335 |
| Output: Percent of authorized strength | 91% | 90% | 92% | 93% |

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 35.00 | 35.00 | 35.00 |
| Number of Contractual Positions | 4.50 | 4.50 | 4.50 |
| 01 Salaries, Wages and Fringe Benefits | 1,775,196 | 1,964,975 | 2,051,753 |
| 02 Technical and Special Fees | 128,025 | 160,043 | 162,295 |
| 03 Communication | 149,652 | 102,169 | 162,895 |
| 04 Travel | 12,698 | 14,247 | 7,100 |
| 07 Motor Vehicle Operation and Maintenance | 25,670 | 32,151 | 24,882 |
| 08 Contractual Services | 74,040 | -71,852 | 29,947 |
| 09 Supplies and Materials | 47,152 | 65,224 | 36,148 |
| 10 Equipment—Replacement | 6,335 | 12,000 | 6,335 |
| 11 Equipment—Additional | 6,005 | | 2,630 |
| 12 Grants, Subsidies and Contributions | 537,201 | 522,500 | 522,500 |
| 13 Fixed Charges | 47,179 | 37,361 | 36,323 |
| Total Operating Expenses | 905,932 | 713,800 | 828,760 |
| Total Expenditure | 2,809,153 | 2,838,818 | 3,042,808 |
| Original General Fund Appropriation | 2,557,980 | 2,533,752 | |
| Transfer of General Fund Appropriation | 1,762 | | |
| Net General Fund Expenditure | 2,559,742 | 2,533,752 | 2,734,082 |
| Special Fund Expenditure | 52,276 | 52,276 | 52,276 |
| Federal Fund Expenditure | 197,135 | 252,690 | 256,450 |
| Reimbursable Fund Expenditure | | 100 | |
| Total Expenditure | 2,809,153 | 2,838,818 | 3,042,808 |

Special Fund Income:

| | | | |
|-----------------------------|--------|--------|--------|
| D50301 Armory Rentals | 52,276 | 52,276 | 52,276 |
|-----------------------------|--------|--------|--------|

Federal Fund Income:

| | | | |
|--|---------|---------|---------|
| 83.552 Emergency Management Performance Grants | 197,135 | 252,690 | 256,450 |
|--|---------|---------|---------|

Reimbursable Fund Income:

| | | | |
|--|--|-----|--|
| D15A05 Executive Department-Boards, Commissions and Offices | | 100 | |
|--|--|-----|--|

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE PROGRAM

PROGRAM DESCRIPTION

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,888 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, to include responses to man-made and natural disasters.

MISSION

To provide the base support for the Maryland Air National Guard (MDANG). This includes operations, custodial support, repair and maintenance of the MDANG's airbase facility at Warfield Air National Guard Base, Martin State Airport.

VISION

This vision of the Maryland Air National Guard, supported by state-of-the-art facilities, is to be the premier unit equipped with leading edge technology and poised in readiness to meet tomorrow's challenges.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All facilities and real property support the operational and training needs of the Maryland Air National Guard to support ongoing Maryland Air National Guard operations and respond to State and local emergencies.

Objective 1.1 To maintain 95% or better, facilities in a fully functional status in compliance with National Guard Bureau requirements by 2005.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of facilities | 48 | 48 | 48 | 48 |
| Output: Percent of facilities in fully functional status | 91% | 92% | 93% | 95% |

Goal 2. All operations and maintenance of facilities performed in a safe manner that promotes the health and welfare of the workforce.

Objective 2.1 To provide a safe workplace for the workforce and members of the Maryland Air National Guard by reducing lost work hours as a result of accidents by 50 % over the next 5 years.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of accidents | 5 | 7 | 4 | 3 |
| Output: Number of lost work hours | 56 | 170 | 120 | 80 |

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 65.00 | 66.00 | 63.00 |
| 01 Salaries, Wages and Fringe Benefits | 2,848,816 | 2,789,417 | 3,136,766 |
| 03 Communication | 531 | | |
| 04 Travel | 3,501 | 16,850 | 2,073 |
| 06 Fuel and Utilities | 522,088 | 751,593 | 489,540 |
| 07 Motor Vehicle Operation and Maintenance | 47,870 | 36,341 | 14,030 |
| 08 Contractual Services | 52,957 | 75,502 | 38,655 |
| 09 Supplies and Materials | 163,552 | 226,400 | 159,170 |
| 11 Equipment—Additional | 2,022 | 7,000 | 890 |
| 13 Fixed Charges | 30,008 | 46,900 | 26,799 |
| Total Operating Expenses | 822,529 | 1,160,586 | 731,157 |
| Total Expenditure | 3,671,345 | 3,950,003 | 3,867,923 |
| Net General Fund Expenditure | 658,680 | 817,082 | 764,197 |
| Federal Fund Expenditure | 3,012,665 | 3,132,921 | 3,103,726 |
| Total Expenditure | 3,671,345 | 3,950,003 | 3,867,923 |
| Federal Fund Income: | | | |
| 12.401 National Guard Military Operations and Maintenance Projects | 3,012,665 | 3,132,921 | 3,103,726 |

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE PROGRAM

PROGRAM DESCRIPTION

This program operates and maintains 40 armories in 19 counties and Baltimore City. These armories are used by the Maryland Army National Guard, represented by units of the historic 29th Infantry Division (Light), the Troop Command (Non-divisional units) and the State Area Readiness Command (headquarters). Support facilities include the United States Property and Fiscal office located in Havre de Grace, an army air field at Aberdeen Proving Ground, various vehicle, equipment and aircraft maintenance facilities, and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities, comprised of over 300 buildings and 4,000 acres of land, staffed with over 200 Military Department employees, support the operations, training and readiness for over 6,400 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, to include responses to man-made and natural disasters.

MISSION

To provide the facility support for the Maryland Army National Guard (MDARNG). This includes operations, custodial support, repair and maintenance of the MDARNG's facilities located throughout the State of Maryland.

VISION

The vision of the Maryland Army National Guard, supported by the state-of-the-art facilities, is to be the premier unit equipped with leading edge technology and poised in readiness to meet tomorrow's challenges.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All facilities and real property support the operational and training needs of the Maryland Army National Guard to support ongoing Maryland Army National Guard operations and respond to State and local emergencies.

Objective 1.1 To maintain 95% or better, facilities in a fully functional status in compliance with National Guard Bureau requirements.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of facilities | 42 | 42 | 43 | 44 |
| Output: Percent of facilities in fully functional status | 55% | 58% | 60% | 62% |

Objective 1.2 To provide a safe workplace for the workforce and members of the Maryland Army National Guard by reducing lost work hours as a result of accidents by 50% over the next 5 years.

| | 2001 | 2002 | 2003 | 2004 |
|-----------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of accidents | 3 | 2 | 1 | 1 |
| Output: Number of lost work hours | 70 | 60 | 40 | 10 |

Goal 2. The reduction in overall consumption of energy by 15% and water by 10% over the next 9 years at all facilities without degrading quality of life and operational readiness for the Maryland Army National Guard.

Objective 2.1 To reduce energy consumption.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of energy conservation projects ¹ | | | | |
| Output: Percent reduction in BTU's consumed | * | 3% | 4% | 6% |

¹ Awaiting Department of General Services Contract

* Data not available

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE PROGRAM (Continued)

Objective 2.2 To reduce water consumption in line with the Governor's declaration over a 2000 baseline.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of inefficient water-using devices | 1,544 | 1,498 | 1,482 | 1,436 |
| Output: Percent reduction in water consumed. | 2% | 3% | 4% | 7% |

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 124.00 | 125.00 | 123.00 |
| Number of Contractual Positions | 5.00 | 4.00 | 4.00 |
| 01 Salaries, Wages and Fringe Benefits | 4,771,022 | 4,496,776 | 4,914,851 |
| 02 Technical and Special Fees | 350,655 | 229,931 | 230,071 |
| 03 Communication | 436,651 | 250,517 | 310,517 |
| 04 Travel | 18,441 | 16,000 | 5,494 |
| 06 Fuel and Utilities | 1,446,310 | 2,207,535 | 1,330,434 |
| 07 Motor Vehicle Operation and Maintenance | 129,468 | 114,390 | 87,075 |
| 08 Contractual Services | 530,136 | 1,386,246 | 370,218 |
| 09 Supplies and Materials | 365,538 | 348,845 | 288,681 |
| 10 Equipment—Replacement | 95,637 | 67,000 | 87,750 |
| 11 Equipment—Additional | 33,624 | 13,000 | 35,739 |
| 12 Grants, Subsidies and Contributions | 355 | | |
| 13 Fixed Charges | 4,261 | 1,250 | 5,021 |
| 14 Land and Structures | 934,210 | 779,399 | 451,669 |
| Total Operating Expenses | 3,994,631 | 5,184,182 | 2,972,598 |
| Total Expenditure | 9,116,308 | 9,910,889 | 8,117,520 |
| Net General Fund Expenditure | 5,332,969 | 6,218,023 | 5,395,563 |
| Special Fund Expenditure | 121,991 | 121,991 | 121,991 |
| Federal Fund Expenditure | 3,661,348 | 3,570,875 | 2,599,966 |
| Total Expenditure | 9,116,308 | 9,910,889 | 8,117,520 |

Special Fund Income:

| | | | |
|-----------------------------|---------|---------|---------|
| D50301 Armory Rentals | 121,991 | 121,991 | 121,991 |
|-----------------------------|---------|---------|---------|

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| 12.401 National Guard Military Operations and Maintenance Projects | 3,661,348 | 3,570,875 | 2,599,966 |
|--|-----------|-----------|-----------|

MILITARY DEPARTMENT

D50H01.04 CAPITAL APPROPRIATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|-------------------------------|----------------|-----------------------|-------------------|
| 14 Land and Structures..... | | 2,547,000 | |
| Total Operating Expenses..... | | 2,547,000 | |
| Total Expenditure | | 2,547,000 | |
| Federal Fund Expenditure..... | | 2,547,000 | |

Federal Fund Income:

| | |
|--|-----------|
| 12.400 Military Construction, National Guard | 2,547,000 |
|--|-----------|

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

PROGRAM DESCRIPTION

The State Operations program provides overall direction for the Military Department relating to our community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

MISSION

To enhance the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of our youth, employers, civic organizations, and citizens of Maryland.

VISION

State Operations is intent on establishing and maintaining community partnerships that strengthen the organization and provides benefits to our citizens now and in the future.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. At risk youth (Military Youth Challenge (MYC) graduates) to become productive citizens.

Objective 1.1 Increase the percentage of MYC graduates who continue their schooling, get a job, or enter the military from 75% to 91% by the end of 2005.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of students | 200 | 200 | 200 | 200 |
| Output: Percent of MYC graduates who continue working | 76% | 88% | 89% | 90% |

Objective 1.2 Increase the percentage of MYC graduates who achieve their General Education Degree (GED) diploma from 69% to 75% by the end of 2005.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of students | 200 | 200 | 200 | 200 |
| Output: Percent of MYC graduates with GED diploma | 70% | 71% | 72% | 73% |

Objective 1.3 Increase the percentage of MYC graduates in their Post Residential Phase that have active Mentor relationships beyond six months from 20% to 70% by the end of 2005.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of students | 200 | 200 | 200 | 200 |
| Output: Percent of MYC graduates with active mentor relationships | 30% | 61% | 65% | 69% |

Objective 1.4 Increase the average number of MYC graduates per class from 80 to 100 by the end of 2005.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of students per class | 100 | 100 | 100 | 100 |
| Output: Average number of MYC graduates | 85 | 87 | 90 | 100 |

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS (Continued)

Goal 2. Promote discipline and academic achievement among middle school students (About Face Program).

Objective 2.1 Increase core attendance to 80% by 2005.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of students | 237 | 226 | 225 | 225 |
| Output: Percent of core attendance | 76% | 77% | 77% | 78% |

Goal 3. Operate the Veterans Burial Detail Program to provide honors with dignity for deceased veterans and their families in Maryland

Objective 3.1 Provide at least 2,000 services per year with no complaints by 2005.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of services requested | 2,412 | 2,536 | 3,000 | 3,500 |
| Output: Percent of services performed | 100% | 100% | 100% | 100% |
| Percent of services performed without complaint | 100% | 100% | 100% | 100% |

Goal 4. Operate the DTT/Telework Program to provide at least 14 sites located in key strategic geographic areas.

Objective 4.1 To provide alternative work sites for teleworking, emergency management response and training.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent of Site Availability | 100% | 100% | 100% | 100% |
| Percent of System Availability | 100% | 100% | 100% | 100% |
| Output: Number of Users | 7,948 | 15,959 | 17,000 | 19,000 |
| Number of Usage Hours ¹ | 45,224 | 90,519 | 96,000 | 108,000 |

¹ The DTTP sites are set up to cover several programs: video conferencing, video class, video training, computer classes, tele-work, etc. Our FY 02 Usage Hours doubled compared to FY 01 primarily due to an increase in open sites, a drastic increase in state agency and college use, and operational changes that resulted in more accurate reporting procedures and more flexible staff coverage of events.

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 66.00 | 69.00 | 67.00 |
| Number of Contractual Positions | 44.00 | 30.00 | 40.00 |
| 01 Salaries, Wages and Fringe Benefits | 2,674,885 | 3,350,571 | 3,131,728 |
| 02 Technical and Special Fees | 761,275 | 670,867 | 943,342 |
| 03 Communication | 132,156 | 80,235 | 130,235 |
| 04 Travel | 122,369 | 150,682 | 97,706 |
| 06 Fuel and Utilities | 29,256 | 28,000 | 27,408 |
| 07 Motor Vehicle Operation and Maintenance | 70,415 | 39,267 | 51,491 |
| 08 Contractual Services | 720,148 | 686,228 | 536,089 |
| 09 Supplies and Materials | 263,948 | 230,497 | 149,809 |
| 10 Equipment—Replacement | 8,459 | 10,451 | 4,093 |
| 11 Equipment—Additional | 24,593 | 19,238 | 14,239 |
| 12 Grants, Subsidies and Contributions | 199,457 | 180,000 | 180,000 |
| 13 Fixed Charges | 65,247 | 83,720 | 82,368 |
| 14 Land and Structures | 103,193 | 122,150 | 108,000 |
| Total Operating Expenses | 1,739,241 | 1,630,468 | 1,381,438 |
| Total Expenditure | 5,175,401 | 5,651,906 | 5,456,508 |
| Net General Fund Expenditure | 2,548,458 | 3,286,319 | 3,231,761 |
| Special Fund Expenditure | | 216,528 | 133,272 |
| Federal Fund Expenditure | 2,465,728 | 2,149,059 | 2,091,475 |
| Reimbursable Fund Expenditure | 161,215 | | |
| Total Expenditure | 5,175,401 | 5,651,906 | 5,456,508 |

Special Fund Income:

| | | |
|---------------------------------|---------|---------|
| D50302 About Face Program | 216,528 | 133,272 |
|---------------------------------|---------|---------|

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| 12.401 National Guard Military Operations and Maintenance Projects | 2,465,728 | 2,149,059 | 2,091,475 |
|--|-----------|-----------|-----------|

Reimbursable Fund Income:

| | |
|---|---------|
| D15A05 Executive Department-Boards, Commissions and Offices | 161,215 |
|---|---------|

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, implementation and coordination of **mitigation, preparedness, response, and recovery** activities with local jurisdictions, State departments/agencies, federal departments/agencies, private and volunteer organizations.

- **Mitigation:** Taking sustained actions to reduce or eliminate long-term risk to people and property from hazards and their effects.
- **Preparedness:** Building the emergency management profession to prepare effectively for, mitigate against, respond to and recover from likely or potential Maryland hazards by planning, training, and exercising.
- **Response:** Conducting emergency operations to save lives and property by positioning emergency equipment and supplies, evacuating potential victims, providing food, water, shelter, and medical care to those in need, and restoring critical public services.
- **Recovery:** Rebuilding communities so individuals, businesses, and governments can function on their own, return to normal life, and protect against future hazards.

MISSION

To lead, coordinate, and support the State of Maryland in a comprehensive, all-hazard emergency management system of mitigation, preparedness, response, and recovery for the purpose of reducing the loss of life and property and protecting our institutions and environment.

VISION

To be the national model for state emergency management organizations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Readiness. Develop and maintain the capability to effectively perform the 13 Emergency Management Functions (EMFs) as defined by the Federal Emergency Management Agency in the Capability Assessment for Readiness (CAR) to prepare for, mitigate against, respond to, and recover from disasters.

Objective 1.1 To reach an 80% rating (average of 4 on a 5 point scale) or better on the Capability Assessment for Readiness by 2003 and sustain the rating in the future.

| Performance Measures | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| | Actual | Actual | Estimated | Estimated |
| Output: CAR composite score ¹ | 76% | 80% | 78% | 80% |

Note: The 13 Emergency Management Functions are: 1) Laws and Authorities, 2) Hazard Identification and Risk Assessment, 3) Hazard Mitigation, 4) Resource Management, 5) Planning, 6) Direction, Control, and Coordination, 7) Communications and Warning, 8) Operations and Procedures, 9) Logistics and Facilities, 10) Training, Exercises, Evaluations, and Corrective Actions, 11) Crisis Communications, 12) Public Education, 13) Finance and Administration. The 13 EMFs are rated on a scale of one to five, five being the highest possible score. The assessment is based upon State government capabilities that include the readiness of our State department and agency partners. The year 2000 ratings serve as the baseline.

¹ Scores based on a scale of 1-5, 5 being highest possible score. Average composite score of each 13 EMF is divided by 5 and percentages are developed based on that score. Baseline for year one (2000) is 3.57 (71%), 3.74 (75%) for 2001, 3.97 (79%) for 2002.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY (Continued)

Objective 1.2 To obtain an increased level (50% match by FY 2008) of federal Emergency Management Performance Grant (EMPG) funds for State and local emergency management operating costs.

| Performance Measures | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| | Actual | Actual | Estimated | Estimated |
| Input: Federal EMPG share of State/local emergency management operating costs | 36% | 29% | 29% | 35% |

Goal 2. Performance. Demonstrate the State's capability to respond to emergencies through evaluated exercises, incorporating lessons learned in to improvements.

Objective 2.1 To maintain a rating of "success" in 90% of evaluated areas on an annual basis.

| Performance Measures | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| | Actual | Actual | Estimated | Estimated |
| Quality: Evaluated exercise rating ¹ | 100% | 100% | 90% | 90% |

Note: Ratings are based upon objectives for annually evaluated exercises for the chemical stockpile at Aberdeen Proving Ground, and the Calvert Cliffs and Peach Bottom nuclear power plants whose emergency preparedness zones include local jurisdictions in Maryland. The ratings are indicators of probable performance in an actual emergency.

Goal 3. Administration. To reduce death, injury, and economic loss by providing guidance and assistance for development, maintenance and enhancement of emergency preparedness, including homeland defense, mitigation, recovery and disaster response throughout the State in conjunction with local jurisdictions, emergency managers and State agencies.

Objective 3.1 Provide grant allotments and technical assistance annually in support of grant activities to 100% of the State's emergency management jurisdictions.

| Performance Measures | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| | Actual | Actual | Estimated | Estimated |
| Input: Number of local emergency management jurisdictions provided grants and technical assistance | 100% | 100% | 100% | 100% |

¹ The Radiological Emergency preparedness (REP), Calvert Cliffs, and Peach Bottom are the exercises by which MEMA is federally evaluated. Each exercise has its own objectives by which MEMA is assessed

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 33.00 | 48.00 | 45.00 |
| Number of Contractual Positions | 1.00 | | |
| 01 Salaries, Wages and Fringe Benefits | 1,867,418 | 2,330,662 | 2,400,150 |
| 02 Technical and Special Fees | 34,114 | | |
| 03 Communication | 291,691 | 279,770 | 146,488 |
| 04 Travel | 114,776 | 67,000 | 65,000 |
| 06 Fuel and Utilities | 52,003 | 60,000 | 55,000 |
| 07 Motor Vehicle Operation and Maintenance | 91,372 | 17,000 | 7,400 |
| 08 Contractual Services | 558,741 | 561,617 | 389,200 |
| 09 Supplies and Materials | 120,409 | 102,199 | 57,000 |
| 10 Equipment—Replacement | 411,143 | 319,000 | 294,000 |
| 11 Equipment—Additional | 945,926 | 233,646 | 214,342 |
| 12 Grants, Subsidies and Contributions | 9,756,855 | 3,146,854 | 5,202,793 |
| 13 Fixed Charges | 13,830 | 17,000 | 10,500 |
| Total Operating Expenses | 12,356,746 | 4,804,086 | 6,441,723 |
| Total Expenditure | 14,258,278 | 7,134,748 | 8,841,873 |
| Original General Fund Appropriation | 1,796,968 | 1,887,526 | |
| Transfer of General Fund Appropriation | -55,535 | | |
| Net General Fund Expenditure | 1,741,433 | 1,887,526 | 2,584,916 |
| Special Fund Expenditure | 700,000 | | |
| Federal Fund Expenditure | 11,816,845 | 5,247,222 | 6,256,957 |
| Total Expenditure | 14,258,278 | 7,134,748 | 8,841,873 |

Special Fund Income:

| | |
|--------------------------------------|---------|
| SWF301 Catastrophic Event Fund | 700,000 |
|--------------------------------------|---------|

Federal Fund Income:

| | | | |
|--|------------|-----------|-----------|
| AA.SWF Federal Homeland Defense Assistance | | 488,450 | |
| 16.007 State and Local Domestic Preparedness Equipment Support Program | 2,463,335 | | 2,500,000 |
| 20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants | 195,988 | 188,000 | 196,000 |
| 83.012 Hazardous Materials Assistance Program | 5,000 | | 5,000 |
| 83.105 Community Assistance Program—State Support Services Element (CAP-SSSE) | 70,000 | | 70,000 |
| 83.536 Flood Mitigation Assistance | 199,229 | 370,000 | 200,000 |
| 83.539 Crisis Counseling | 166,526 | | |
| 83.544 Public Assistance Grants | 3,268,647 | | |
| 83.548 Hazard Mitigation Grant Program | 1,577,916 | 500,000 | 500,000 |
| 83.549 Chemical Stockpile Emergency Preparedness Program | 1,187,320 | 1,404,909 | 300,000 |
| 83.552 Emergency Management Performance Grants | 2,682,884 | 2,295,863 | 2,110,957 |
| 83.557 Pre-Disaster Mitigation | | | 375,000 |
| Total | 11,816,845 | 5,247,222 | 6,256,957 |

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide EMS system (including planning, operations, evaluation, and research), provides leadership and medical direction, conducts and/or supports EMS educational programs, operates and maintains a statewide communications system, designates trauma and specialty centers, licenses and regulates commercial ambulance services, and participates in EMS-related public education and prevention programs.

MIEMSS provides the executive support for the EMS Board in reviewing and approving the budgets for agencies receiving funds from the EMS Operations Fund, developing and promulgating regulations and protocols, proposing EMS system legislation, licensing/certifying and disciplining EMS providers, and conducting other EMS Board business. MIEMSS also provides the administrative and staff support for the Statewide EMS Advisory Council and five EMS regional councils.

MISSION

Consistent with Maryland law and guided by the EMS Plan, to provide the resources (communications, infrastructure, grants, and training), leadership, (vision, expertise, and coordination), and oversight (medical, regulatory, and administrative) necessary for Maryland's statewide emergency medical services (EMS) system to function optimally and to provide effective care to patients by reducing preventable deaths, disability, and discomfort.

VISION

To be a state EMS system acknowledged as a leader for providing the highest quality patient care and sought out to help other EMS systems attain the same level of quality care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high quality medical care to individuals receiving emergency medical services.

Objective 1.1 Maryland will maintain its trauma patient care performance above the national norm at a 95% or higher statistical level of confidence.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: $\geq 95\%$ statistical level of confidence that Maryland performs above the national norm: | Yes | Yes | Yes | Yes |

Objective 1.2 By 2002, reduce the Maryland trauma center inpatient complication rate by 10% and maintain thereafter.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Statewide trauma center complication rate: | 10.0 | ♦11.9 | 9.0 | 9.0 |

Objective 1.3 Achieve 20% witnessed sudden cardiac arrest resuscitation upon ER arrival in 80% of jurisdictions by 2003.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent jurisdictions achieving 20% resuscitation (witnessed sudden cardiac arrest): | * | 83 | 86 | 86 |

Goal 2. Maintain a well-functioning emergency medical services system.

Objective 2.1 By 2003, all jurisdictions will use a uniform set of quality indicators for prioritized EMD services.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Quality: Percent jurisdictions using uniform quality indicators: | * | 0 | 100 | 100 |

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 By 2003, average response times to life threatening emergencies will be less than or equal to 5:59 minutes for basic life support first response and less than or equal to 9:59 minutes for advanced life support in 20% of the jurisdictions.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Quality: Percent jurisdictions meeting both average response time measures (BLS/ALS) | * | ** | ** | ** |

Objective 2.3 Before 2003, x% of jurisdictions will achieve or exceed 90% compliance with pre-hospital provider standards of care per the "Maryland Medical Protocols".

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Quality: Percent Jurisdictions with $\geq 90\%$ protocol compliance (Maryland Medical Protocols) | * | *** | *** | *** |

Objective 2.4 Maintain an EMS response incident location to hospital base station communication at a successful completion rate of 95% or better.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Quality: Percent EMS radio communications successfully completed with base station | 98 | 98 | 98 | 98 |

Objective 2.5 By 2003, defibrillate sudden cardiac arrest patients in 12% of jurisdictions within an average less than 5:59 minutes.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Quality: Percent jurisdictions with patient defibrillation occurring within an average of five minutes or less | * | ****0 | ****0 | ****0 |

Objective 2.6 Maintain at least an 85% rate for seriously injured patients transported to a designated trauma center in Maryland.

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Quality: Percent seriously injured patients transported designated trauma centers | 86 | 86 | 87 | 88 |

Note: ♦ The actual increase was due to a change in collection methodology within the Maryland Trauma Registry. The Trauma Quality Improvement Committee recommended and implemented an improved set of complication inclusion criteria. The Committee accepted the American College of Surgeons' set of definitions, a national standard, and collection began in this reporting year. This year's reported complication rate is the baseline from which improvement over the next year is anticipated

* Data not available

** MIEMSS present MAIS database does not include First Responder data. This segment of EMS response is crucial in determining accurate BLS response times. Draft forms for First Responder data entry has been completed, but not implemented to date. Requests for jurisdictional Emergency Medical Dispatch data have been made, but MIEMSS has not received a completed statewide data set to date. The Electronic MAIS program will account for reporting of this EMS response segment and should be on-line by FY 2004. In addition, as a surrogate measure we reviewed the Cardiac Arrest database and found a poor compliance rate for 911 call time documentation statewide.

*** Reporting format for all jurisdictions is still in draft stage. Implementation of reporting format and collection should begin in the spring of '03.

**** Our baseline numbers indicate that no jurisdictions are at an average of 5:59 minutes or less. MIEMSS is in the process of reassessing the performance measure as it presently exists and will provide an update report.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 95.10 | 93.10 | 93.10 |
| Number of Contractual Positions | 9.10 | 9.50 | 9.10 |
| 01 Salaries, Wages and Fringe Benefits | 6,055,536 | 6,026,652 | 6,213,068 |
| 02 Technical and Special Fees | 446,286 | 354,139 | 365,967 |
| 03 Communication | 1,015,688 | 1,086,576 | 1,293,101 |
| 04 Travel | 101,365 | 74,000 | 101,000 |
| 06 Fuel and Utilities | 18,879 | 16,000 | 20,200 |
| 07 Motor Vehicle Operation and Maintenance | 100,786 | 170,411 | 165,886 |
| 08 Contractual Services | 1,152,289 | 1,124,082 | 1,117,700 |
| 09 Supplies and Materials | 270,302 | 245,500 | 269,000 |
| 10 Equipment—Replacement | 43,564 | 38,000 | 39,000 |
| 11 Equipment—Additional | 127,292 | 74,500 | 80,750 |
| 12 Grants, Subsidies and Contributions | 910,490 | 930,000 | 930,000 |
| 13 Fixed Charges | 64,294 | 66,003 | 63,965 |
| Total Operating Expenses | 3,804,949 | 3,825,072 | 4,080,602 |
| Total Expenditure | 10,306,771 | 10,205,863 | 10,659,637 |
| Special Fund Expenditure | 10,101,671 | 10,105,863 | 10,559,637 |
| Federal Fund Expenditure | 205,100 | 100,000 | 100,000 |
| Total Expenditure | 10,306,771 | 10,205,863 | 10,659,637 |

Special Fund Income:

| | | | |
|--|------------|------------|------------|
| D53301 Maryland Emergency Medical System Operations Fund | 9,579,000 | 9,691,863 | 10,145,637 |
| D53302 Commercial Ambulance Licensing/Inspection Fees | 269,338 | 220,000 | 220,000 |
| D53303 Miscellaneous Service Charges | 253,333 | 194,000 | 194,000 |
| Total | 10,101,671 | 10,105,863 | 10,559,637 |

Federal Fund Income:

| | | | |
|--|---------|---------|---------|
| 93.127 Emergency Medical Services for Children | 205,100 | 100,000 | 100,000 |
|--|---------|---------|---------|

MARYLAND EMS OPERATIONS FUND

PRO-FORMA OPERATING STATEMENT

| Agency Name | FY 2002 Actual | FY 2003 Rev App | FY 2004 Allowance | FY 2005 Projection | FY 2006 Projection | FY 2007 Projection | FY 2008 Projection |
|--|----------------|-----------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Beginning Balance (7/1) | 2,442,192 | 5,177,485 | 8,047,247 | 10,877,816 | 12,402,624 | 17,984,988 | 24,662,803 |
| MVA Registration Fees-EMS, OPS Fund | 48,030,516 | 49,183,248 | 49,478,348 | 50,072,088 | 50,222,304 | 50,824,972 | 50,977,447 |
| Interest Income | 138,770 | 194,156 | 304,872 | 410,236 | 467,503 | 676,932 | 927,444 |
| General Fund Loan Repayment and Other | 532,156 | 2,275 | | | | 1,976,566 | |
| Current Year Revenues | 48,701,442 | 49,379,679 | 49,783,220 | 50,482,324 | 50,689,808 | 53,478,470 | 51,904,891 |
| Total Available Revenues | 51,143,634 | 54,557,164 | 57,913,146 | 61,421,954 | 63,156,563 | 71,529,994 | 76,636,726 |
| Md. Fire and Rescue Institute (UMCP) RT00.01 (RB22.03) | 5,515,000 | 6,278,500 | 5,862,680 | 6,061,680 | 6,234,680 | 6,421,720 | 6,614,372 |
| Md. Institute of Emergency Medical Ser- vices System DT00.01 | 9,579,000 | 9,691,863 | 10,145,637 | 10,447,637 | 10,758,637 | 11,119,637 | 11,295,637 |
| Shock Trauma Center (UMMS) RQ00.01 | 3,264,923 | 3,362,871 | 3,463,757 | 3,567,670 | 3,674,700 | 3,784,941 | 3,898,489 |
| STC Replaced Equipment (UMMS) RQ00.01 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | | | |
| Grants to Local Fire, Rescue and Ambu- lance WA02.02 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Maryland State Police—Aviation Division WA01.03.160 | 13,107,226 | 12,676,683 | 12,977,477 | 14,378,212 | 13,437,022 | 14,471,861 | 15,318,773 |
| BPW - EMS Loan Fund | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Current Year Expenditures | 45,966,149 | 46,427,238 | 46,973,517 | 48,955,199 | 45,105,039 | 46,798,159 | 48,127,271 |
| Ending Balance (6/30) | 5,177,485 | 8,047,247 | 10,877,816 | 12,402,624 | 17,984,988 | 24,662,803 | 28,437,835 |
| * Assumes final FY 2002 GF repayment for the 12th helicopter is delayed until FY 2007, UMMS' 5-year equipment grant ends and no "508" grants. | | | | | | | |

DEPARTMENT OF VETERANS AFFAIRS

PROGRAM DESCRIPTION

The Department of Veterans Affairs provides administrative services to veterans and their dependents, manages five veterans cemeteries, maintains four veterans war memorials, and operates and manages the Charlotte Hall Veterans Home.

MISSION

The Maryland Department of Veterans Affairs delivers services and programs to assist veterans, their families and survivors in obtaining federal, state and local benefits provided by law in recognition of their service to state and country.

VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure that veterans and their families live productive and successful lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Respond to the changing needs of Maryland's veterans by pursuing improvements and enhancements to veterans programs and services.

Objective 1.1 By FY 2004, solicit veteran participation in 10% of Maryland counties in long-term planning for veterans' program and service needs.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Community veterans' forums conducted | * | * | 3 | 2 |
| Outputs: Viable program and service initiatives identified | * | * | 1 | 1 |

Goal 2. Form effective partnerships with other government agencies and organizations providing service to veterans.

Goal 3. Advance the use of information technology to strengthen service delivery systems.

Objective 1.1 By FY 2007, provide electronic access to counseling and benefits services in the Veterans Service Program.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcomes: Percentage of services web-enabled | * | * | * | * |

Goal 4. Build a workforce that is motivated, well-trained, and effective in delivery of veterans' services.

Objective 1.1 Maintain the percentage of employees that exceed performance standards in FY 2004.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of employees that exceed performance standards | * | 0% | 50% | 60% |

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

PROGRAM DESCRIPTION

The Veterans Service Program provides information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, state and local benefits and entitlements granted by law.

MISSION

The Veterans Service Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

VISION

We envision a State that improves the economic well being of its veterans and their families by providing quality benefits information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Objective 1.1 Increase the number of client contacts by 1% in fiscal year 2004.

| | 2001 | 2002 | 2003 | 2004 |
|---|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Maryland veteran population | 487,408 | 477,525 | 467,557 | 457,522 |
| Outputs: Number of client contacts | 62,270 | 69,720 | 70,000 | 70,700 |
| Number of new power-of-attorney assignments | 682 | 981 | 1,000 | 1,010 |

Goal 2. Provide effective benefits counseling and claim development services to veterans and their dependents.

Objective 2.1 Prepare and submit 100% of claims within 30 days of initial client contact during fiscal year 2004.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of client contacts | 62,270 | 69,720 | 70,000 | 70,700 |
| Outputs: Number of claims filed | 3,117 | 3,586 | 3,621 | 3,657 |
| Outcomes: Percentage of claims filed within 30 days | 100% | 100% | 100% | 100% |

Objective 2.2 Maintain the proportion of benefit awards during fiscal year 2004.

| | 2001 | 2002 | 2003 | 2004 |
|--|-----------|------------|------------|------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of decisions on initial claims | 767 | 875 | 875 | 914 |
| Number of decisions on appeal issues heard | 156 | 154 | 155 | 154 |
| Quality: Percentage of benefit awards on initial claims | 69% | 69% | 69% | 69% |
| Percentage of benefits denials on initial claims | 31% | 31% | 31% | 31% |
| Percentage of benefit awards on appeal issues heard | 26% | 26% | 26% | 26% |
| Percentage of benefit denials on appeal issues heard | 15% | 10% | 10% | 10% |
| Percentage of claims denied: untimely submission | 0% | | 0% | 0% |
| Percentage of claims denied: U.S. Department of Veterans Affairs decisions based on developed case | * | * | 99% | 99% |
| Outcome: Monetary value of new claims benefits awarded during fiscal year | 5,262,393 | 14,459,921 | 10,000,000 | 10,200,000 |

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM (Continued)

Objective 2.3 Maintain customer service satisfaction at 96% during fiscal year 2004.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of client contacts | 62,270 | 69,720 | 70,000 | 70,700 |
| Output: Number of customer satisfaction surveys solicited | 1,019 | 1,278 | 1,500 | 1,775 |
| Number of customer satisfaction surveys returned | 483 | 525 | 615 | 730 |
| Quality: Percentage of customers rating service excellent or good | 96% | 96% | 96% | 96% |
| Percentage of customers rating service fair or poor | 4% | 4% | 4% | 4% |

Note: * New measures for which data is not available.

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 73.00 | 70.00 | 65.00 |
| Total Number of Contractual Positions..... | 1.92 | 1.92 | 1.92 |
| Salaries, Wages and Fringe Benefits..... | 2,791,338 | 3,040,209 | 2,771,963 |
| Technical and Special Fees..... | 60,338 | 55,764 | 54,610 |
| Operating Expenses..... | 9,677,232 | 13,491,724 | 13,491,794 |
| Original General Fund Appropriation..... | 6,941,406 | 6,588,302 | |
| Transfer/Reduction..... | 661,000 | | |
| Total General Fund Appropriation..... | 7,602,406 | 6,588,302 | |
| Less: General Fund Reversion/Reduction..... | 378,423 | | |
| Net General Fund Expenditure..... | 7,223,983 | 6,588,302 | 9,388,947 |
| Special Fund Expenditure..... | 482,465 | 2,872,792 | 207,435 |
| Federal Fund Expenditure..... | 4,822,460 | 7,126,603 | 6,721,985 |
| Total Expenditure..... | 12,528,908 | 16,587,697 | 16,318,367 |

D55P00.01 SERVICE PROGRAM

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions..... | 20.00 | 19.00 | 16.00 |
| Number of Contractual Positions..... | 1.00 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 1,030,010 | 1,132,514 | 887,753 |
| 02 Technical and Special Fees..... | 26,101 | 30,518 | 27,631 |
| 03 Communication..... | 25,672 | 31,228 | 29,302 |
| 04 Travel..... | 16,650 | 19,618 | 24,087 |
| 07 Motor Vehicle Operation and Maintenance..... | 190 | 2,088 | 3,600 |
| 08 Contractual Services..... | 34,075 | 23,902 | 32,673 |
| 09 Supplies and Materials..... | 13,402 | 11,773 | 14,994 |
| 10 Equipment—Replacement..... | | | 2,600 |
| 13 Fixed Charges..... | | 420 | 420 |
| Total Operating Expenses..... | 89,989 | 89,029 | 107,676 |
| Total Expenditure..... | 1,146,100 | 1,252,061 | 1,023,060 |
| Original General Fund Appropriation..... | 1,261,100 | 1,252,061 | |
| Transfer of General Fund Appropriation..... | 17,000 | | |
| Total General Fund Appropriation..... | 1,278,100 | 1,252,061 | |
| Less: General Fund Reversion/Reduction..... | 132,000 | | |
| Net General Fund Expenditure..... | 1,146,100 | 1,252,061 | 1,023,060 |

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

PROGRAM DESCRIPTION

The Veterans Cemetery Program operates and maintains five veterans' cemeteries to provide interment for eligible Maryland veterans and their dependents.

MISSION

The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents. We will assist veterans and their families in establishing burial eligibility both prior to and at the time of need, provide professional and dignified burial services, and perform perpetual care of burial areas, the surrounding grounds, buildings and roads.

VISION

Service and perpetual care that is customer focused. Veterans and their families will be proud to bury their loved ones in a State Veterans Cemetery.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide interment services that are responsive to the needs of grieving family members.

Objective 1.1 During fiscal year 2004, 82% of families receiving interment services will rate the service as responsive to their needs.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Estimated death population eligible for interment | 16,200 | 14,706 | 14,819 | 15,521 |
| Outputs: Interment services provided | 2,927 | 3,201 | 3,335 | 3,104 |
| Outcomes: Percent of surveyed families rating service responsive | 73% | 78% | 82% | 82% |

Goal 2. Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veterans community.

Objective 2.1 Reduce grounds maintenance complaints filed by family members by 5% in fiscal year 2004.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of burial sites | 47,905 | 51,107 | 54,442 | 57,546 |
| Outcomes: Number of complaints received | 322 | 180 | 206 | 196 |
| Quality: Percent of complaints resolved to clients' satisfaction | 69% | 81% | 85% | 85% |
| Percent of complaints resolved within 30 days | 78% | 95% | 95% | 95% |

Objective 2.2 Quality of grounds maintenance in all cemeteries will be rated as acceptable or better than acceptable in 75% of assessments conducted by members of the general public, industry professionals, and the veterans' community during fiscal year 2004.

| | 2000 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of facilities to be assessed | 5 | 5 | 5 | 5 |
| Acreage to be assessed | 335 | 335 | 335 | 335 |
| Number of burial sites to be assessed | 47,905 | 51,107 | 54,442 | 57,546 |
| Outputs: Number of assessments conducted | 1 | 0 | 5 | 5 |
| Quality: Percentage of assessments rated as acceptable or better than acceptable | 100% | 0% | 75% | 75% |
| Percentage of assessments rated as unacceptable | 0% | 0% | 25% | 25% |
| Percentage of unacceptable ratings due to inadequate turf establishment | 0% | 0% | 30% | 30% |
| Percentage of unacceptable ratings due to unsatisfactory quality of turf | 0% | 0% | 20% | 20% |
| Percentage of unacceptable ratings due to unsatisfactory headstone installation | 0% | 0% | 20% | 20% |
| Percentage of unacceptable ratings due to improper headstone alignment | 0% | 0% | 30% | 30% |

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 43.50 | 42.00 | 40.00 |
| Number of Contractual Positions | .42 | .42 | .42 |
| 01 Salaries, Wages and Fringe Benefits | 1,432,981 | 1,497,355 | 1,467,468 |
| 02 Technical and Special Fees | 7,649 | 7,921 | 8,036 |
| 03 Communication | 20,916 | 24,925 | 25,516 |
| 04 Travel | 5,567 | 450 | 450 |
| 06 Fuel and Utilities | 50,703 | 56,310 | 57,805 |
| 07 Motor Vehicle Operation and Maintenance | 289,821 | 62,307 | 68,253 |
| 08 Contractual Services | 688,723 | 706,509 | 908,010 |
| 09 Supplies and Materials | 82,025 | 106,874 | 104,860 |
| 10 Equipment—Replacement | 230 | | |
| 13 Fixed Charges | 11,506 | 6,858 | 9,134 |
| Total Operating Expenses | 1,149,491 | 964,233 | 1,174,028 |
| Total Expenditure | 2,590,121 | 2,469,509 | 2,649,532 |
| Original General Fund Appropriation | 2,168,657 | 1,992,878 | |
| Transfer of General Fund Appropriation | -17,000 | | |
| Total General Fund Appropriation | 2,151,657 | 1,992,878 | |
| Less: General Fund Reversion/Reduction | 4,462 | | |
| Net General Fund Expenditure | 2,147,195 | 1,992,878 | 1,955,431 |
| Special Fund Expenditure | 126,900 | 148,000 | 116,256 |
| Federal Fund Expenditure | 316,026 | 328,631 | 577,845 |
| Total Expenditure | 2,590,121 | 2,469,509 | 2,649,532 |

Special Fund Income:

| | | | |
|--|---------|---------|---------|
| D55301 Interment Fees—Dependents | 126,900 | 148,000 | 116,256 |
|--|---------|---------|---------|

Federal Fund Income:

| | | | |
|---|---------|---------|---------|
| 64.101 Burial Expenses Allowance for Veterans | 316,026 | 328,631 | 577,845 |
|---|---------|---------|---------|

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

PROGRAM DESCRIPTION

This program operates, secures, and maintains three veterans' memorials and monuments.

MISSION

The Memorials and Monuments Program will assure quality maintenance of the memorials honoring Maryland veterans who served in the U.S. Armed Forces during World War II, Korean Conflict, and Vietnam Era.

VISION

The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Assure that the maintenance of grounds and structures preserves the reverent symbolism of the Maryland Veterans' Memorials.

Objective 1.1 During fiscal year 2004, all organizations using the Memorials for ceremonial functions will rate the appearance and use of the Memorials as acceptable or better than acceptable.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outputs: Number of ceremonies conducted | 3 | 4 | 4 | 4 |
| Number of satisfaction surveys returned | * | 0 | 4 | 4 |
| Outcomes: Percent rated as acceptable or better than acceptable | * | * | 100% | 100% |

Note: *New measures for which data is not available.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 5.50 | 5.00 | 5.00 |
| 01 Salaries, Wages and Fringe Benefits | 104,661 | 196,883 | 195,578 |
| 03 Communication..... | 642 | 625 | 668 |
| 04 Travel..... | 1,777 | | 2,940 |
| 06 Fuel and Utilities | 7,380 | 9,626 | 8,604 |
| 07 Motor Vehicle Operation and Maintenance | 2,210 | 3,020 | 2,140 |
| 08 Contractual Services | 43,042 | 6,936 | 19,552 |
| 09 Supplies and Materials | 10,073 | 12,688 | 10,997 |
| 10 Equipment—Replacement | 2,174 | | |
| 12 Grants, Subsidies and Contributions..... | 185,409 | 197,468 | 198,088 |
| Total Operating Expenses..... | 252,707 | 230,363 | 242,989 |
| Total Expenditure | 357,368 | 427,246 | 438,567 |
| Total General Fund Appropriation..... | 404,943 | 427,246 | |
| Less: General Fund Reversion/Reduction..... | 47,575 | | |
| Net General Fund Expenditure..... | 357,368 | 427,246 | 438,567 |

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

PROGRAM DESCRIPTION

The Veterans Home Program is charged with exercising general supervision over and proscribing rules for the government and management of the home, making all necessary bylaws and regulations governing the admission, maintenance discharge of the residents, and to do all things necessary to successfully carry into effect these purposes.

MISSION

The Charlotte Hall Veterans Home provides a domiciliary living and comprehensive nursing care facility for Maryland veterans who are unable to take care of themselves due to disability, advancing age, or have requirements for skilled nursing care in a comprehensive setting. The Home will provide the support and services required for shelter, sustenance, social support, and medical care with the full intent to improve the quality of life and to return each veteran to independence and when practical return to the community.

VISION

Provide the highest quality long-term care to Maryland veterans.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote the functional independence of each resident.

Objective 1.1 Maintain the residents' ability to perform their daily living requirements at or below the State average during each fiscal year.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Resident population | 283 | 273 | 330 | 352 |
| Outcomes: Percentage of incidence of cognitive impairment | 6.3% | 11.3% | 13.0% | 13.0% |
| Prevalence of bladder or bowel incontinence | 70.5% | 73.7% | 70.2% | 68.2% |
| Prevalence of bedfast residents | 9.4% | 10.2% | 8.2% | 7.0% |
| Incidence of decline in late loss of Assisted Daily Living skills | 15.4% | 12.2% | 13.0% | 13.0% |
| Incidence of decline in Range of Motion | 5.3% | 8.8% | 8.0% | 8.0% |
| Quality: State Average: | | | | |
| Percentage of incidence of cognitive impairment | 11.6% | 10.8% | 10.8% | 10.8% |
| Prevalence of bladder or bowel incontinence | 66.9% | 67.2% | 67.0% | 67.0% |
| Prevalence of bedfast residents | 6.0% | 5.8% | 5.8% | 5.8% |
| Incidence of decline in late loss of Assisted Daily Living skills | 16.2% | 15.3% | 15.3% | 15.3% |
| Incidence of decline in Range of Motion | 8.5% | 7.6% | 7.6% | 7.6% |

Goal 2. Provide a safe living environment.

Objective 2.1 Maintain the danger to residents from accidents and preventable medical conditions at or below the State average during each fiscal year.

| | 2001 | 2001 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Resident population | 283 | 273 | 330 | 352 |
| Outcomes: Incidence of new fractures | 2.1% | 2.5% | 2.1% | 1.8% |
| Prevalence of falls | 20.1% | 14.9% | 13.9% | 12.9% |
| Prevalence of urinary tract infections | 4.5% | 9.3% | 8.5% | 8.0% |
| Prevalence of pressure ulcers (bed sores) | 13.5% | 16.7% | 14.7% | 12.7% |

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM (Continued)

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: State Average: | | | | |
| Incidence of new fractures | 1.2% | 1.2% | 1.2% | 1.2% |
| Prevalence of falls | 11.8% | 11.1% | 11.1% | 11.1% |
| Prevalence of urinary tract infections | 7.8% | 8.0% | 8.0% | 8.0% |
| Prevalence of pressure ulcers (bed sores) | 10.8% | 10.0% | 10.0% | 10.0% |

Goal 3. Maintain or improve the resident's quality of life.

Objective 3.1 Provide an environment in which indicators of resident quality of life is at or below the State average each fiscal year.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Resident population | 283 | 273 | 330 | 352 |
| Outcomes: Prevalence of physical restraints | 29.9% | 6.0% | 8.0% | 8.0% |
| Prevalence of symptoms of depression | 7.8% | 11.6% | 10.5% | 9.5% |
| Prevalence of antipsychotic drug use | 24.5% | 22.8% | 23.8% | 22.8% |
| Prevalence of behavioral symptoms affecting others | 13.5% | 12.6% | 14.5% | 14.5% |
| Quality: State Average: | | | | |
| Prevalence of physical restraints | 9.1% | 8.4% | 8.4% | 8.4% |
| Prevalence of symptoms of depression | 10.3% | 9.5% | 9.5% | 9.5% |
| Prevalence of antipsychotic drug use | 19.6% | 21.2% | 21.2% | 21.2% |
| Prevalence of behavioral symptoms affecting others | 16.5% | 15.8% | 15.8% | 15.8% |

Goal 4. Increase the resident population.

Objective 4.1 Maintain the resident census at or above the national level during each fiscal year.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Total available beds: | | | | |
| Assisted Living Care | 100 | 100 | 226 | 226 |
| Comprehensive Care | 278 | 278 | 278 | 278 |
| Outputs: Average daily residents: | | | | |
| Assisted Living Care | 73 | 85 | 120 | 132 |
| Comprehensive Care | 210 | 188 | 210 | 220 |
| Percentage of capacity Assisted Living Care | 73.0% | 85.0% | 53.1% | 58.4% |
| Percentage of capacity Comprehensive Care | 75.5% | 67.6% | 75.5% | 79.1% |
| Efficiency: National occupancy average: | | | | |
| Assisted Living Care | * | * | * | * |
| Comprehensive Care | * | * | * | * |
| Daily cost per Assisted Living Care resident in Maryland (\$) | * | * | * | * |
| Daily cost per Assisted Living Care resident National level | * | * | * | * |

Note: * New measures for which data is not available.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 4.00 | 4.00 | 4.00 |
| Number of Contractual Positions | .50 | .50 | .50 |
| 01 Salaries, Wages and Fringe Benefits | 223,686 | 213,457 | 221,164 |
| 02 Technical and Special Fees | 26,588 | 17,325 | 18,943 |
| 03 Communication | 293 | 14,104 | 17,228 |
| 04 Travel | 4,736 | 3,659 | 3,879 |
| 06 Fuel and Utilities | 223,858 | 208,734 | 179,808 |
| 07 Motor Vehicle Operation and Maintenance | 11,761 | 12,743 | 1,940 |
| 08 Contractual Services | 7,614,202 | 11,852,848 | 11,717,928 |
| 09 Supplies and Materials | 73,378 | 20,174 | 29,593 |
| 10 Equipment—Replacement | 33,239 | 74,912 | 9,000 |
| 11 Equipment—Additional | 11,689 | 6,000 | 6,000 |
| 13 Fixed Charges | 1,268 | 1,925 | 1,725 |
| 14 Land and Structures | 440 | 13,000 | |
| Total Operating Expenses | 7,974,864 | 12,208,099 | 11,967,101 |
| Total Expenditure | 8,225,138 | 12,438,881 | 12,207,208 |
| Original General Fund Appropriation | 3,106,706 | 2,916,117 | |
| Transfer of General Fund Appropriation | 661,000 | | |
| Total General Fund Appropriation | 3,767,706 | 2,916,117 | |
| Less: General Fund Reversion/Reduction | 194,386 | | |
| Net General Fund Expenditure | 3,573,320 | 2,916,117 | 5,971,889 |
| Special Fund Expenditure | 355,565 | 2,724,792 | 91,179 |
| Federal Fund Expenditure | 4,296,253 | 6,797,972 | 6,144,140 |
| Total Expenditure | 8,225,138 | 12,438,881 | 12,207,208 |
| Special Fund Income: | | | |
| D55302 Rental Income | 323,175 | | |
| D55303 Contract Payments | 32,390 | 99,792 | 91,179 |
| D55306 Dedicated Purpose Fund | | 2,625,000 | |
| Total | 355,565 | 2,724,792 | 91,179 |
| Federal Fund Income: | | | |
| 64.014 Veterans State Domiciliary Care | 721,220 | 1,131,111 | 1,317,684 |
| 64.015 Veterans State Nursing Home Care | 3,575,033 | 5,666,861 | 4,826,456 |
| Total | 4,296,253 | 6,797,972 | 6,144,140 |

STATE ARCHIVES

MISSION

The State Archives is the central depository for Maryland government records, and certain designated private records of permanent value. Holdings date from 1634 to the present. They include colonial and State executive, legislative and judicial records; county probate, land and court records; municipal records; and publications and reports of State, county and municipal government. Special collections preserve records of religious bodies (particularly as they relate to the recording of births, deaths, and marriages), fine and decorative arts, business and organizational records, maps, newspapers, photographs, and private papers including oral histories. Our central mission is to appraise, acquire, describe, preserve and make electronically available the permanent records of the past, while providing reliable current information about Maryland State, county and municipal government. Materials are made accessible through a secure and (where appropriate) web-enabled environment, continually compiled and updated for the benefit and use of Maryland citizens and public officials.

VISION

A state that preserves government records (as well as certain designated private records) and provides access to them in a convenient, cost-effective manner and in a web-enabled environment.

KEY GOALS

- Goal 1.** Identify, appraise, acquire, describe, preserve and make accessible records deemed to have permanent historical, administrative, fiscal, legal, or educational value. Where appropriate, make these materials electronically available.
- Goal 2.** Describe the agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated) and other aspects of State, county and municipal government in an eGovernment environment.
- Goal 3.** Facilitate a broad and better understanding of the archival record through educational programs and published historical works searchable at the Archives of Maryland Online website. <http://aomol.net>
- Goal 4.** Manage, conserve, and exhibit State-owned fine arts collections.

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES

PROGRAM DESCRIPTION

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent records accessible within a secure environment. The State Archives articulates the origin, functions, structure, personnel, and other aspects of Maryland State, county and municipal government and encourages the study of Maryland history and government.

MISSION

Our central mission is to acquire, describe, preserve and make electronically available in a secure environment the permanent records of the past, while providing reliable information to the public for a better understanding of Maryland government and history.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Identify, appraise, acquire, describe, preserve and make accessible records deemed to have permanent historical, administrative, fiscal, legal or educational value. Where appropriate, make these materials electronically available.

Objective 1.1 By fiscal year 2004 assess at least 67% of the statewide records still in agency custody; develop a plan for the physical storage of these records; and devise a strategy to address future inventory efforts.

| | 2001 | 2002 | 2003 | 2004 |
|--|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Records pending transfer to Archives (cubic feet) | * | 161,113 | 164,913 | 168,713 |
| Outputs: Records in custody (cubic feet) | 220,638 | 231,035 | 241,535 | 252,035 |
| Quality: Reduction of backlog of permanent State records (annualized) | 4% | 4% | 4% | 4% |
| Efficiency: Percent records shelved to records received | 59% | 120% | 68% | 116% |

Objective 1.2 Through fiscal years 2003 and 2004, assess the requirements for the permanent storage of electronic records that are legally mandated to be transferred to or backed up by the Archives.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Electronic storage needed to archive critical State government records (gigabytes) | * | 902,582 | 911,582 | 920,582 |
| Electronic record storage capacity (gigabytes) | 500 | 800 | 2,500 | 4,500 |
| Outputs: Electronic data online (gigabytes) | 190 | 463 | 2,056 | 4,190 |
| Efficiency: Ratio of files online to storage capacity | 38% | 58% | 82% | 93% |
| Percentage of all permanent state records online | * | 0.05% | 0.22% | 0.44% |

Objective 1.3 By 2004 expand web-based delivery of reference services by 12%.

| | 2001 | 2002 | 2003 | 2004 |
|---|------------|------------|------------|-------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Patron inquiries (web-based) | 34,641,292 | 53,422,258 | 73,722,716 | 101,737,348 |
| Outcome: Percentage increase in records circulated (web-based) | N/A | 87% | 87% | 87% |

Goal 2. Describe government agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated) and other aspects of State, county and municipal government in an eGovernment environment.

Objective 2.1 In fiscal year 2004, prepare and continuously update government information through the *Maryland Manual On-Line* and derive the legally mandated print version of the *Maryland Manual*.

| | 2001 | 2002 | 2003 | 2004 |
|---|-----------|------------|------------|------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Government agencies described | 432 | 619 | 635 | 649 |
| Outputs: Files compiled, revised, updated, edited & posted | 3,557 | 4,330 | 4,763 | 5,239 |
| Outcome: Website requests (hits on servers) | 8,308,892 | 11,474,707 | 12,935,048 | 14,228,552 |
| Quality: <i>Maryland Manual On-Line</i> , increase in use | * | 38% | 20% | 20% |

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES (Continued)

Goal 3. Facilitate a broad and better understanding of the archival record through educational programs and published historical works including, but not limited to, institutional, legal, geographical, architectural, biographical and topical research and writing, searchable at the *Archives of Maryland Online* website (<http://aomol.net>)

Objective 3.1 In fiscal year 2004, add value to understanding of the archival record by locating, identifying and interpreting records and make the results accessible through electronically published historical compilations and analyses.

| | 2001 | 2002 | 2003 | 2004 |
|---|-----------|-----------|------------|------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: <i>Archives of Maryland Online</i> files stored (gigabytes) | 46.9 | 55.9 | 64.7 | 73.7 |
| Outputs: <i>Archives of Maryland Online</i> files created | 198,937 | 246,886 | 241,322 | 250,000 |
| <i>Archives of Maryland Online</i> web hits | 3,893,982 | 8,086,524 | 10,512,481 | 13,666,226 |
| <i>Archives of Maryland Online</i> web site visitors served | 77,575 | 100,102 | 129,170 | 166,629 |
| Efficiency: Percentage of <i>Archives of Maryland Online</i> files completed | 5.7% | 6.7% | 6.3% | 6.3% |

Objective3.2 In fiscal year 2004, support the legally mandated goals of the Commission to coordinate the study, commemoration and impact of slavery's history and legacy in Maryland by conducting research and publishing the results electronically.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Slavery Commission mandated research projects | N/A | 7 | 7 | 7 |
| Output: Slavery Commission mandated projects completed | N/A | 2 | 5 | 7 |

Objective3.3 In fiscal year 2004, manage an internship and volunteer program for Maryland high school, college and university students.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of interns employed | 20 | 21 | 19 | 19 |
| Outputs: Number of volunteer hours (reference services only) | 3,666 | 4,297 | 8,500 | 8,500 |
| Outcome: Volunteer and intern projects assigned | 14 | 10 | 9 | 9 |

Note: * New measures for which data is not available.

STATE ARCHIVES

SUMMARY OF STATE ARCHIVES

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 47.00 | 44.50 | 44.50 |
| Total Number of Contractual Positions..... | 47.00 | 48.50 | 35.90 |
| Salaries, Wages and Fringe Benefits..... | 2,773,988 | 2,637,450 | 2,757,708 |
| Technical and Special Fees..... | 1,306,662 | 1,333,766 | 1,079,507 |
| Operating Expenses..... | 1,187,820 | 1,172,913 | 833,838 |
| Total General Fund Appropriation..... | 2,920,017 | 2,822,124 | |
| Less: General Fund Reversion/Reduction..... | 115,000 | | |
| Net General Fund Expenditure..... | 2,805,017 | 2,822,124 | 2,657,860 |
| Special Fund Expenditure..... | 2,463,453 | 2,322,005 | 2,013,193 |
| Total Expenditure..... | 5,268,470 | 5,144,129 | 4,671,053 |

D60A10.01 ARCHIVES

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions..... | 46.00 | 43.50 | 43.50 |
| Number of Contractual Positions..... | 45.50 | 46.50 | 34.10 |
| 01 Salaries, Wages and Fringe Benefits..... | 2,719,119 | 2,585,416 | 2,699,339 |
| 02 Technical and Special Fees..... | 1,263,357 | 1,287,129 | 1,031,615 |
| 03 Communication..... | 219,565 | 203,870 | 184,363 |
| 04 Travel..... | 10,584 | 13,416 | 4,268 |
| 06 Fuel and Utilities..... | 5,565 | 9,122 | 3,400 |
| 07 Motor Vehicle Operation and Maintenance..... | 3,836 | 7,387 | 200 |
| 08 Contractual Services..... | 261,617 | 354,943 | 151,543 |
| 09 Supplies and Materials..... | 96,085 | 127,615 | 59,527 |
| 10 Equipment—Replacement..... | 102,974 | 47,984 | 80,208 |
| 11 Equipment—Additional..... | 117,052 | 46,216 | 17,941 |
| 12 Grants, Subsidies and Contributions..... | 17,280 | 12,700 | |
| 13 Fixed Charges..... | 315,284 | 310,917 | 324,120 |
| 14 Land and Structures..... | 1,000 | | |
| Total Operating Expenses..... | 1,150,842 | 1,134,170 | 825,570 |
| Total Expenditure..... | 5,133,318 | 5,006,715 | 4,556,524 |
| Original General Fund Appropriation..... | 2,812,644 | 2,684,710 | |
| Transfer of General Fund Appropriation..... | -30,000 | | |
| Total General Fund Appropriation..... | 2,782,644 | 2,684,710 | |
| Less: General Fund Reversion/Reduction..... | 112,779 | | |
| Net General Fund Expenditure..... | 2,669,865 | 2,684,710 | 2,543,331 |
| Special Fund Expenditure..... | 2,463,453 | 2,322,005 | 2,013,193 |
| Total Expenditure..... | 5,133,318 | 5,006,715 | 4,556,524 |

Special Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| D60344 Consolidated Publications Account..... | 2,462,464 | 2,322,005 | 2,013,193 |
| D60341 Morris Radoff Memorial Fund..... | 472 | | |
| D60342 Archives Fund..... | 517 | | |
| Total..... | 2,463,453 | 2,322,005 | 2,013,193 |

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES

PROGRAM DESCRIPTION

The Commission on Artistic Property is the official custodian of the State's art collections. Artistic Property, Outreach, and Exhibits is responsible, through the Commission on Artistic Property, for the care and management of all State-owned art objects that comprise the Annapolis Complex Art Collection and the Peabody Art Collection. This program creates exhibitions of State-owned art collections and other archival materials, and provides support for the State House Trust and Government House Trust

MISSION

To manage the State-owned art collections through their proper appraisal, conservation, and research. To interpret and exhibit State-owned artwork in places that are accessible to the public. To provide support for the activities of the State House.

VISION

A state that promotes an appreciation of the visual and decorative arts through the exhibition and interpretation of its artistic property.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Properly manage State-owned art collections.

Objective 1.1 Inventory, appraise, and insure 100% of State-owned art collections on an annual basis.

Goal 2. Preserve State-owned art collections.

Objective 2.1 By the close of fiscal year 2009, conserve 100% of State-owned art objects from the Annapolis Complex Art Collection classified as being in poor condition (per 2001 condition survey)

Objective 2.2 By the close of fiscal year 2010, conserve 100% of State-owned art objects from the Peabody Art Collection classified as being in poor condition (per 2001 condition survey)

Goal 3. Provide public access to State-owned art collections.

Objective 3.1 By the close of fiscal year 2004, increase exhibitions of State-owned art objects by 50% in order to enhance public access to the art collections.

Objective 3.2 By June 2007, make electronic research entries of 25% of the State-owned art collections available on the Internet.

Goal 4. Provide administrative support for the State House Trust and Government House Trust.

Objective 4.1 By fiscal year 2004, have all of the records and images relating to the history of the State House in a web-enabled environment in support of the Historic Structure Report.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Inputs: Fine art objects | | | | |
| Annapolis Collection | 850 | 857 | 867 | 880 |
| Peabody Collection | 368 | 368 | 368 | 368 |
| Insured value of collections (in \$ millions) | 27.1 | 27.7 | 28.4 | 29.1 |
| Outputs: Inventory of Collections completed (percentage) | 70% | 100% | 100% | 100% |
| State House records placed online (cumulative) | 800 | 2540 | 3940 | 4740 |
| State House images placed online | 550 | 810 | 960 | 1035 |
| Electronic research entries of State-owned art | | | | |
| Increase in objects available on Archives' website, | * | 200% | 5750% | 98% |
| Percent increase in State House records placed online | * | 218% | 55% | 20% |
| Percent increase in State House images placed online | * | 47% | 19% | 8% |
| Outcomes: Annapolis Collection objects conserved | 3 | 2 | 22 | 35 |
| Peabody Collection fine arts objects and works on paper conserved | 5 | 2 | 3 | 52 |

D60A10.02 ARTISTIC PROPERTY**Appropriation Statement:**

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 1.00 | 1.00 | 1.00 |
| Number of Contractual Positions | 1.50 | 2.00 | 1.80 |
| 01 Salaries, Wages and Fringe Benefits | 54,869 | 52,034 | 58,369 |
| 02 Technical and Special Fees | 43,305 | 46,637 | 47,892 |
| 03 Communication | 1,005 | 2,165 | 2,165 |
| 04 Travel | 668 | 950 | |
| 08 Contractual Services | 32,048 | 23,995 | |
| 09 Supplies and Materials | 963 | 2,800 | |
| 10 Equipment—Replacement | 99 | 273 | 281 |
| 13 Fixed Charges | 2,195 | 8,560 | 5,822 |
| Total Operating Expenses | 36,978 | 38,743 | 8,268 |
| Total Expenditure | 135,152 | 137,414 | 114,529 |
| Original General Fund Appropriation | 107,373 | 137,414 | |
| Transfer of General Fund Appropriation | 30,000 | | |
| Total General Fund Appropriation | 137,373 | 137,414 | |
| Less: General Fund Reversion/Reduction | 2,221 | | |
| Net General Fund Expenditure | 135,152 | 137,414 | 114,529 |

MARYLAND AUTOMOBILE INSURANCE FUND

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents.

VISION

MAIF values all its customers, both internal and external, and will demonstrate this commitment with its excellent service.

KEY GOALS

- Goal 1.** To offer insurance to all eligible Maryland citizens who are unable to obtain insurance in the private market.
- Goal 2.** To handle claims for MAIF policyholders and claimants in a fair, expeditious and professional manner.
- Goal 3.** To provide efficient services to minimize the subsidy from the insured motorists of Maryland.

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.42 INSURED DIVISION

PROGRAM DESCRIPTION

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents and control, in part, the cost of compulsory insurance for Marylanders by providing insurance coverage to qualified Maryland licensed drivers who are unable to obtain automobile insurance in the private market.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (All Data Reflect Calendar Years)

Goal 1. To offer automobile insurance to all eligible Maryland citizens who are unable to obtain insurance in the private market.

Objective 1.1 To process private passenger new business and rewrite applications in an average of 8 days for calendar year 2003.

| | 2000 | 2001 | 2002 | 2003 |
|---|--------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of Manual Applications Received | 97,260 | 121,238 | 103,000 | 113,250 |
| Number of Internet Applications Received | 0 | 13,655 | 75,000 | 100,750 |
| Total* | 97,260 | 134,893 | 178,000 | 214,000 |
| Output: Number of Applications Processed | 85,526 | 137,094 | 178,000 | 214,000 |
| Quality: Average number of days to process | 20.3 | 19.6 | 8.0 | 8.0 |

Note: *Approximately 45% of all Applications are handled via the Internet process.

Objective 1.2 To process private passenger endorsements in an average of 6 days for calendar year 2003.

| | 2000 | 2001 | 2002 | 2003 |
|---|--------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of manual endorsements processed | 72,284 | 109,959 | 99,400 | 94,050 |
| Number of Internet endorsements processed | 0 | 0 | 42,600 | 76,950 |
| Total* | 72,284 | 109,959 | 142,000 | 171,000 |
| Quality: Average number of days to process | 9.8 | 7.0 | 6.0 | 6.0 |

Note: *Approximately 45% of all Applications are handled via the Internet process.

Goal 2. To handle claims for MAIF policyholders and claimants in a fair, expeditious and professional manner.

Objective 2.1 MAIF will maintain a closure ratio at or above 100%.

| | 2000 | 2001 | 2002 | 2003 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of claims available | 33,463 | 44,059 | 55,000 | 68,000 |
| Output: Number of claims closed | 33,425 | 40,694 | 55,000 | 68,000 |
| Efficiency: Closure Ratio | 99.9% | 92.4% | 100% | 100% |

Objective 2.2 To manage MAIF expenses so the ratio of paid Direct Defense and Cost Containment Expense to Direct Losses Paid will be 5% or below.

| | 2000 | 2001 | 2002 | 2003 |
|--|--------------|--------------|---------------|---------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Direct Losses Paid | \$75,786,803 | \$96,836,258 | \$141,500,000 | \$176,000,000 |
| Outcome: Direct Defense and Cost Containment Expense Paid | \$3,796,074 | \$3,502,797 | \$3,400,000 | \$4,400,000 |
| Efficiency: Ratio | 5.0% | 3.6% | 2.4% | 2.5% |

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.42 INSURED DIVISION (Continued)

Goal 3. To provide efficient services to minimize the subsidy from the insured motorists of Maryland.

Objective 3.1 To meet the estimated 2003 productivity goals. The Claims goal is based on the number of claims suffixes received per claims' employee. The Underwriting and Other goal is stated in number of policies received per Underwriting or Other employee.

| Performance Measures | 2000 | 2001 | 2002 | 2003 |
|--------------------------------|--------|--------|-----------|-----------|
| | Actual | Actual | Estimated | Estimated |
| Inputs: Claim Employees | 132.5 | 186 | 274.5 | 292.5 |
| Underwriting Employees | 47 | 67 | 75.5 | 77.5 |
| Other Employees | 143 | 155 | 177 | 187 |
| Efficiency: Claims | 369 | 448 | 410 | 410 |
| Underwriting | 2,016 | 2,367 | 1,990 | 2,400 |
| Other | 666 | 905 | 920 | 1,000 |

MARYLAND AUTOMOBILE INSURANCE FUND

SUMMARY OF MARYLAND AUTOMOBILE INSURANCE FUND

| | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|-------------------|-------------------|-------------------|
| Total Number of Authorized Positions..... | 543.00 | 573.00 | |
| Total Number of Contractual Positions..... | 2.50 | 2.50 | |
| Salaries, Wages and Fringe Benefits..... | 27,115,872 | 31,775,366 | |
| Technical and Special Fees..... | 11,079,810 | 14,366,737 | |
| Operating Expenses..... | 6,837,224 | 7,755,661 | |
| | <u>45,032,906</u> | <u>53,897,764</u> | |
| Non-Budgeted Funds | <u>45,032,906</u> | <u>53,897,764</u> | |

D70J00.42 INSURED DIVISION

Appropriation Statement:

| | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|-------------------|-------------------|-------------------|
| Number of Authorized Positions | 524.50 | 554.50 | |
| Number of Contractual Positions..... | 2.50 | 2.50 | |
| 01 Salaries, Wages and Fringe Benefits..... | 26,059,067 | 30,691,490 | |
| 02 Technical and Special Fees..... | 10,978,263 | 14,299,398 | |
| 03 Communication..... | 1,839,266 | 2,170,106 | |
| 04 Travel..... | 115,691 | 130,715 | |
| 06 Fuel and Utilities..... | 285,291 | 297,770 | |
| 07 Motor Vehicle Operation and Maintenance | 371,202 | 279,146 | |
| 08 Contractual Services..... | 1,900,350 | 2,163,455 | |
| 09 Supplies and Materials..... | 811,723 | 862,253 | |
| 10 Equipment—Replacement..... | 22,559 | 68,976 | |
| 11 Equipment—Additional..... | 784,884 | 664,550 | |
| 13 Fixed Charges..... | 469,860 | 858,304 | |
| 14 Land and Structures..... | | 500 | |
| Total Operating Expenses..... | 6,600,826 | 7,495,775 | |
| Total Expenditure | <u>43,638,156</u> | <u>52,486,663</u> | |

Non-budgeted Fund Income:

| | | |
|--|------------|------------|
| D70742 Net Premium and Income Accruing Therefrom | 43,638,153 | 52,486,663 |
|--|------------|------------|

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.47 UNINSURED DIVISION

PROGRAM DESCRIPTION

The purpose of the Uninsured Program is to administer and pay claims when no other insurance recovery is available. Only Maryland residents involved in Maryland accidents with uninsured or unidentifiable motorists, or hit and run incidents are eligible to collect from the Uninsured Program. Payments issued by the Uninsured program may be recovered from the uninsured at fault party in any manner provided by the law. Sources of income to operate the Uninsured Program are investment income, uninsured motorists fines and collections on notes and judgements.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents where the responsible party is either uninsured or can not be found.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

(All Data Reflect Calendar Years)

Goal 1. To handle claims for the Uninsured Division of MAIF in a fair, expeditious and professional manner.

Objective 1.1 Maintain a closure ratio at or above 100%.

| | 2000 | 2001 | 2002 | 2003 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of claims available | 888 | 909 | 1,050 | 1,050 |
| Outputs: Number of claims closed | 1,058 | 1,019 | 1,050 | 1,050 |
| Efficiency: Closure Ratio | 119.1% | 112% | 100% | 100% |

Goal 2. To continue to recover money in those cases where the Uninsured Division paid a claim on behalf of the responsible party in an automobile accident.

Objective 2.1 To maintain consistent yearly collections.

| | 2000 | 2001 | 2002 | 2003 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Average number of Recovery Specialists | 4.5 | 4.8 | 4.8 | 5.0 |
| Outcome: Total Collections (in millions) | \$1.2 | \$1.6 | \$1.5 | \$1.5 |

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.47 UNINSURED DIVISION

Appropriation Statement:

| | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|-------------------|-------------------|
| Number of Authorized Positions | 18.50 | 18.50 | |
| 01 Salaries, Wages and Fringe Benefits | 1,056,805 | 1,083,876 | |
| 02 Technical and Special Fees | 101,547 | 67,339 | |
| 03 Communication | 62,352 | 66,047 | |
| 04 Travel | 172 | 337 | |
| 06 Fuel and Utilities | 8,795 | 9,146 | |
| 07 Motor Vehicle Operation and Maintenance | 96 | 490 | |
| 08 Contractual Services | 114,416 | 152,764 | |
| 09 Supplies and Materials | 6,251 | 8,340 | |
| 10 Equipment—Replacement | 284 | 435 | |
| 11 Equipment—Additional | 34,872 | 13,061 | |
| 13 Fixed Charges | 9,160 | 9,266 | |
| Total Operating Expenses | 236,398 | 259,886 | |
| Total Expenditure | 1,394,750 | 1,411,101 | |

Non-budgeted Fund Income:

| | | |
|--|-----------|-----------|
| D70747 Uninsured Motorist Fines, Investment Income and Collections on Notes and Judgements | 1,394,750 | 1,411,101 |
|--|-----------|-----------|

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF MARYLAND INSURANCE ADMINISTRATION

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 273.00 | 280.00 | 296.00 |
| Total Number of Contractual Positions..... | 6.80 | 9.70 | 8.60 |
| Salaries, Wages and Fringe Benefits..... | 14,828,632 | 15,629,718 | 17,047,469 |
| Technical and Special Fees..... | 409,034 | 605,644 | 564,362 |
| Operating Expenses..... | 6,900,008 | 5,829,405 | 5,743,803 |
| Special Fund Expenditure..... | 22,137,674 | 22,064,767 | 23,355,634 |

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 MARYLAND INSURANCE ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Insurance Administration develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations and prosecutions. It also resolves consumer complaints, as well as issues agent, broker and company licenses.

MISSION

To protect the public from illegal conduct by insurers by actively and fairly enforcing the insurance laws of the State of Maryland.

VISION

A State with competitive, stable, and viable insurance markets in which insurance consumers are treated fairly.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Ensuring that the terms and conditions of insurance contracts are reasonable and meet the requirements of Maryland law.
Objective 1.1 During fiscal year 2004, review for compliance with insurance statutes and regulations, 100 percent of Life and Health form filings¹ within 60 days after receipt of initial filing.²

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Life and Health insurance form filings processes | 14,816 | 14,772 | 15,000 | 15,000 |
| Quality: Percent of Life and Health insurance form filing processed within 60 days | 96% | 99% | 100% | 100% |
| Outcome: Approved contracts compliant with Maryland law | 100% | 100% | 100% | 100% |

¹ The Life and Health form filings will be broken down by the following lines of insurance for fiscal year 2004: Life/Annuity, Health Maintenance Organization, and Health.

² The MIA's Objective in its MFR fiscal year 2004 has remained consistent with Maryland's Statute which requires initial review within 60 days of the filing. See Insurance Article § 12-203(c).

Maryland is one of the leading states in the country on health care regulation; as a result, Maryland is one of a few states with the largest number of mandated benefits and highest volume of insurance statutes, thus requiring a more in-depth review of forms than other states. In contrast to its contiguous states, Maryland also receives almost double the amount of filings and requires prior approval rather than file and use. In addition, the Objective of 60 days is already more restrictive than the current statutory requirement, because the Statute permits the Commissioner to extend the initial 60-day review period an additional 30 days, making the total possible review period actually 90 days from the initial filing. See Insurance Article § 12-203(c)(3). The MIA did, however, increase the percentage of forms to be reviewed within 60 days, from 75 percent to 100 percent.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 MARYLAND INSURANCE ADMINISTRATION (Continued)

Objective 1.2 During fiscal year 2004, review for compliance with insurance statutes and regulations, 100 percent of Property and Casualty form filings within 30³ working days after receipt of initial filing.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|---------------------|-------------------|
| Inputs: Property and Casualty insurance form filings processed | 1,935 | 2,109 | 16,805 ⁴ | 18,000 |
| Quality: Percent of Property and Casualty insurance form filing processed within 30 working days | 100% | 100% | 100% | 100% |
| Outcome: Approved contracts compliant with Maryland law | 100% | 100% | 100% | 100% |

Goal 2. Adjudicating consumer complaints in accordance with insurance law and in a prompt and fair manner.

Objective 2.1 During fiscal year 2004, resolve all Health medical necessity complaints within the time frames required by law.⁵

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Inputs: Health medical necessity complaints received | 1,144 | 976 | 980 | 980 |
| Quality: Percent of Health medical necessity complaints processed within statutory time frames | 97% | 98% | 100% | 100% |
| Outcomes: Percent of Health medical necessity justified ⁶ complaints ⁷ | 73% | 57% | N/A | N/A |

Objective 2.2 During fiscal year 2004, complete 75 percent of complaint investigations for Life and Health non-medical necessity complaints within 90 days from receipt of complaint.

| Performance Measures ⁸ | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Inputs: Life and Health non-medical necessity complaints received | 6,031 | 5,636 | 6,000 | 6,000 |
| Quality: Percent of Life and Health non-medical necessity complaints completed within 90 days | 94% | 94% | 92% | 92% |
| Outcomes: Percent of Life and Health non-medical necessity justified complaints ⁹ | 45% | 48% | N/A | N/A |

³ Performance Measure numbers for fiscal years 2001, 2002, and 2003 are based on a 60-day review rather than a 30-working day review period for filings, consistent with the MFR for those fiscal years. The Objective has been changed from 60 days to 30 working days for MFR fiscal year 2004, to be consistent with Maryland's Statute, Insurance Article § 11-206(g)(1). The Objective of 30 working days is actually more restrictive than the Statute, which allows the Commissioner to extend the initial 30-working day review period an additional 30 working days.

⁴ Going forward, we are counting each form in a filing package submitted to the Property and Casualty Unit to be consistent with the Life and Health Unit; we counted filing "packages" submitted to the Property and Casualty Unit for fiscal years 2001 and 2002.

⁵ The Objective measures the timeliness of the adjudication of the complaints received within a fiscal year, and therefore can only include those complaints which could be both received and adjudicated within the same fiscal year. The average time frame to adjudicate the Health medical necessity complaints referenced in Objective 2.1 is approximately 60 days. As such, the data cannot reflect complaints received after April 30 because those complaints may not be adjudicated prior to June 30, the end of the fiscal year.

⁶ A "justified complaint" results in a favorable outcome for the complainant.

⁷ This is a new outcome measure. As such, Outcome data for Objectives 2.1, 2.2, and 2.3 is estimated. The data for fiscal years 2001 and 2002 has been collected on a calendar and not a fiscal year basis; however, in the future the data will be calculated on a fiscal year basis to correspond to this new outcome measure.

⁸ Objective 2.2 measures the timeliness of the adjudication of the complaints received within a fiscal year, and therefore can only include those complaints which could be both received and adjudicated within the fiscal year. The average time frame to adjudicate the Life and Health non-medical necessity complaints referenced in Objective 2.2 is approximately 90 days. As such, the data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to June 30, the end of the fiscal year.

⁹ See footnote 7.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 MARYLAND INSURANCE ADMINISTRATION (Continued)

Objective 2.3 During fiscal year 2004, complete 75 percent of complaint investigations for Property and Casualty within 90 days from receipt of complaint.

| Performance Measures¹⁰ | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Inputs: Property and Casualty complaints received | 9,390 | 11,590 | 12,000 | 12,000 |
| Quality: Percentage of Property and Casualty complaints completed within 90 days | 75% | 70% ¹¹ | 75% | 75% |
| Outcomes: Percent of Property and Casualty justified complaints ¹² | 35% | 44% | N/A | N/A |

Objective 2.4 Seventy percent of all complainants are satisfied with the MIA complaints process during fiscal year 2004.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of complainants satisfied with the MIA complaints process | N/A | 77% | N/A | N/A |

Goal 3. Protecting the public from unfair trade practices and other violations of the Insurance Code.

Objective 3.1 During fiscal year 2004, the Life and Health Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Inputs: Number of market conduct examinations of Life and Health companies initiated | 20 | 28 | 20 | 20 |
| Outputs: Number of market conduct examinations of Life and Health companies completed ¹³ | 23 | 21 | 15 | 15 |
| Percent of completed examinations in relation to initiated examinations | 115% | 75% | 75% | 75% |
| Outcomes: Percent of remediation orders/penalties issued against Life and Health insurers examined | 96% | 95% | N/A | N/A |
| Percentage of Life and Health companies against whom the MIA Market Conduct Unit has issued remediation orders/penalties that are committing the same behavior upon subsequent examination ¹⁴ | N/A | N/A | N/A | N/A |

¹⁰ Objective 2.3 measures the timeliness of the adjudication of the complaints received within a fiscal year, and therefore can only include those complaints which could be both received and adjudicated within the fiscal year. The average time frame to adjudicate the Property and Casualty complaints referenced in Objective 2.3 is approximately 90 days. As such, the data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to June 30, the end of the fiscal year.

¹¹ The percentage in Objective 2.3 was 60 percent for fiscal year 2002, and was raised to 75 percent in fiscal year 2003.

¹² See footnote 7.

¹³ "Completed examinations" may include examinations initiated in a prior fiscal year.

¹⁴ This is a new outcome measure on which the Units will begin to collect data in fiscal year 2004.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 MARYLAND INSURANCE ADMINISTRATION (Continued)

Objective 3.2 During fiscal year 2004, the Property and Casualty Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Inputs: Number of market conduct examinations of Property and Casualty companies initiated | 7 | 28 | 20 | 20 |
| Outputs: Number of market conduct examinations of Property and Casualty companies completed ¹⁵ | 13 | 20 | 15 | 15 |
| Percent of completed examinations in relation to initiated examinations | 186% | 71% | 75% | 75% |
| Outcomes: Percent of remediation orders/penalties issued against Property and Casualty companies examined | 100% | 100% | N/A | N/A |
| Percent of Property and Casualty companies against whom the MIA Market Conduct Unit has issued remediation orders/penalties that are committing the same behavior upon subsequent examination ¹⁶ | N/A | N/A | N/A | N/A |

Goal 4. Enforcing solvency standards to ensure that insurers have the financial ability to pay claims when due.

Objective 4.1 During fiscal year 2004, complete 90 percent of financial examinations on domestic companies scheduled consistent with statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Inputs: Number of examinations completed | 18 | 23 | 33 | 17 |
| Quality: Percentage of examinations completed with no more than a 15 percent variance of budgeted time | 94% | 91% | 91% | 94% |
| Outcome: Percent of domestic insurers' or health maintenance organizations' financial conditions that required the Commissioner to apply for a court-ordered liquidation pursuant to Title 9, Subtitle 2 of the Insurance Article | 0% | 0% | N/A | N/A |

Goal 5. Streamlining the Agent Licensing process.

Objective 5.1 Issue and renew 75 percent of licenses on-line from January 1, 2004 through June 30, 2004.

| Performance Measures ¹⁷ | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Inputs: Number of licenses issued and renewed from 1/1/04 through 6/30/04 | N/A | N/A | N/A | 24,000 |
| Efficiency: Percentage of licenses issued and renewed on-line from 1/1/04 through 6/30/04 | N/A | N/A | N/A | 75% |

¹⁵ See footnote 13.

¹⁶ See footnote 14.

¹⁷ On-line licensure of new licenses will become available on January 1, 2004 at the termination of the MIA licensing contract with its vendor, ASI. These figures represent an estimate of six months of licensure transactions from January 1, 2004 through June 30, 2004.

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF MARYLAND INSURANCE ADMINISTRATION

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|-------------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 273.00 | 274.00 | 292.00 |
| Total Number of Contractual Positions..... | 6.80 | 9.70 | 8.60 |
| Salaries, Wages and Fringe Benefits..... | 14,828,632 | 15,629,718 | 16,833,597 |
| Technical and Special Fees..... | 409,034 | 605,644 | 564,362 |
| Operating Expenses..... | 6,900,008 | 5,829,405 | 5,708,414 |
| Special Fund Expenditure..... | <u>22,137,674</u> | <u>22,064,767</u> | <u>23,106,373</u> |

MARYLAND INSURANCE ADMINISTRATION

REVENUE COLLECTIONS

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|--------------------|--------------------|--------------------|--------------------|
| Revenue(\$): | | | | |
| Premium Taxes..... | 188,404,935 | 191,204,876 | 188,404,935 | 188,404,935 |
| Retaliatory Taxes..... | 1,781,131 | 1,783,315 | 1,781,131 | 1,781,131 |
| Fines and Costs..... | 1,635,624 | 3,774,431 | 1,635,624 | 2,705,028 |
| Company Licensing Fees..... | 1,045,730 | 1,388,858 | 1,045,730 | 1,217,294 |
| Agent/Broker Licensing Fees..... | 5,709,038 | 5,425,301 | 2,073,805 | 1,000,000 |
| Rate and Form Filing Fees..... | 2,805,668 | 2,700,086 | 3,000,000 | 2,700,086 |
| Financial/Market Conduct Examination Fees..... | 1,962,893 | 2,794,466 | 1,962,893 | 2,378,680 |
| Miscellaneous Fees..... | 54,460 | 67,841 | 54,460 | 67,841 |
| Insurance Fraud Prevention Fee..... | 2,033,728 | 1,716,650 | 1,800,000 | 1,716,650 |
| Health Regulatory Fund..... | 1,141,052 | 1,776,367 | 1,827,158 | 1,688,671 |
| Insurance Regulatory Fund..... | 7,016,519 | 9,137,719 | 9,496,384 | 12,877,479 |
| | <u>213,590,778</u> | <u>221,769,910</u> | <u>213,082,120</u> | <u>216,537,795</u> |
| Premium and Retaliatory Taxes..... | 190,186,066 | 192,988,191 | 190,186,066 | 190,186,066 |
| Fines and Costs..... | 1,635,624 | 3,774,431 | 1,635,624 | 2,705,028 |
| All Other Revenues..... | 21,769,088 | 25,077,288 | 21,260,430 | 23,646,701 |
| Total General and Special Fund Revenue..... | <u>213,590,778</u> | <u>221,769,910</u> | <u>213,082,120</u> | <u>216,537,795</u> |

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 MARYLAND INSURANCE ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 273.00 | 274.00 | 292.00 |
| Number of Contractual Positions | 6.80 | 9.70 | 8.60 |
| 01 Salaries, Wages and Fringe Benefits | 14,828,632 | 15,629,718 | 16,833,597 |
| 02 Technical and Special Fees | 409,034 | 605,644 | 564,362 |
| 03 Communication | 299,730 | 315,968 | 292,744 |
| 04 Travel | 417,339 | 445,300 | 469,100 |
| 07 Motor Vehicle Operation and Maintenance | 53,092 | 68,766 | 60,377 |
| 08 Contractual Services | 3,111,935 | 681,545 | 866,377 |
| 09 Supplies and Materials | 176,249 | 141,600 | 157,250 |
| 10 Equipment—Replacement | 430,607 | 25,000 | 469,525 |
| 11 Equipment—Additional | 108,491 | | |
| 12 Grants, Subsidies and Contributions | 422,091 | 549,360 | 549,360 |
| 13 Fixed Charges | 880,474 | 797,529 | 963,681 |
| Total Operating Expenses | 5,900,008 | 3,025,068 | 3,828,414 |
| Total Expenditure | 21,137,674 | 19,260,430 | 21,226,373 |
| Special Fund Expenditure | 21,137,674 | 19,260,430 | 21,226,373 |
| Special Fund Income: | | | |
| D80304 Health Care Regulatory Fund | 1,308,223 | 1,827,158 | 1,816,827 |
| D80305 Insurance Regulation Fund | 19,829,451 | 17,433,272 | 19,409,546 |
| Total | 21,137,674 | 19,260,430 | 21,226,373 |

MARYLAND INSURANCE ADMINISTRATION

D80Z01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|-------------------------------|------------------------|-------------------------------|---------------------------|
| 08 Contractual Services | <u>1,000,000</u> | <u>2,804,337</u> | <u>1,880,000</u> |
| Total Operating Expenses..... | <u>1,000,000</u> | <u>2,804,337</u> | <u>1,880,000</u> |
| Total Expenditure | <u>1,000,000</u> | <u>2,804,337</u> | <u>1,880,000</u> |
| Special Fund Expenditure..... | <u>1,000,000</u> | <u>2,804,337</u> | <u>1,880,000</u> |

Special Fund Income:

| | | | |
|---------------------------------------|------------------|------------------|------------------|
| D80305 Insurance Regulation Fund..... | <u>1,000,000</u> | <u>2,804,337</u> | <u>1,880,000</u> |
|---------------------------------------|------------------|------------------|------------------|

MARYLAND INSURANCE ADMINISTRATION

D80Z02.01 MARYLAND HEALTH INSURANCE PROGRAM

PROGRAM DESCRIPTION

The Maryland Health Insurance Plan is a new unit in the Maryland Insurance Administration, established July 1, 2002. The unit has governing authority over two programs: a high risk pool for Maryland residents who cannot obtain health insurance because of poor health, and a prescription drug program for individuals with Medicare coverage.

MARYLAND INSURANCE ADMINISTRATION

D80Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Program Description

The Maryland Health Insurance Plan is an independent unit of State government within the Maryland Insurance Administration. The Plan replaces the current SAAC program and is supervised and controlled by a board. The purpose of the Plan is to provide access to affordable, comprehensive health benefits for medically uninsurable residents of the State. The Plan is funded, in part, by a 1% assessment on the gross revenue of each acute care hospital in the State.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | | 6.00 | 4.00 |
| 01 Salaries, Wages and Fringe Benefits | | | 213,872 |
| 03 Communication..... | | | 4,200 |
| 04 Travel..... | | | 5,000 |
| 08 Contractual Services | | | 8,000 |
| 09 Supplies and Materials | | | 3,000 |
| 13 Fixed Charges..... | | | 15,189 |
| Total Operating Expenses..... | | | 35,389 |
| Total Expenditure | | | 249,261 |
| Special Fund Expenditure..... | | | 249,261 |
| Special Fund Income: | | | |
| D80306 Maryland Health Insurance Plan..... | | | 249,261 |

GOVERNOR'S WORKFORCE INVESTMENT BOARD

D86Y00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Governor's Workforce Investment Board develops plans, policies and programs to maximize the potential of Maryland's workforce investment system for citizens and businesses. The Board facilitates and advocates for interagency coordination of workforce initiatives that cross the boundaries of agencies and government, and for cost effective utilization of resources.

MISSION

For Maryland State Government, under the leadership of the Governor's Workforce Investment Board, to build a world-class workforce development system that drives the state's economy.

VISION

A Maryland where every person maximizes his or her career potential, and all employers have the human resources they need to grow and prosper.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. A workforce development system that produces the best-educated and most highly skilled workforce in the world.

Objective 1.1 The number of high school students who withdrew from school before graduation or before completing a MD approved educational program during the July to June academic year will decrease by .05% each year from its 1999 level of 4.16%.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: High School Drop Out Rate | 3.91% | * | 3.96% | 3.91% |

Objective 1.2 Maryland High schools will retain students in school as measured by graduates as a percentage of the ninth grade enrollment four years earlier.

| | 2001 | 2002 | 2003 | 2004 |
|--|------------------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Retention Ratio (Holding power) | 74% ¹ | * | N/A | N/A |

Objective 1.3 By FY 2004, the percentage of Maryland residents 18 or older with a high school diploma, GED, private career school diploma and post secondary degree will increase by .05% per year.

| | 2001 | 2002 | 2003 | 2004 |
|---------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Credential Rate | 85.9% | * | 85.95% | 86% |

Objective 1.4 Percent of non-college prep High School graduates entering a Maryland post-secondary school that need developmental instruction in Reading will decrease annually by .5% from the 1999 level (28%) as measured by the Student Outcome Achievement Rate (SOAR).

| | 2001 | 2002 | 2003 | 2004 |
|---------------------------------------|------------------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: College Readiness Rate | 24% ¹ | * | 26.5% | 26% |

Note: N/A - Not Applicable

* Data not available at this time.

¹ Fiscal year 2000 data are presented since they are the most recent available.

GOVERNOR'S WORKFORCE INVESTMENT BOARD

D86Y00.01 GENERAL ADMINISTRATION (Continued)

Goal 2. A labor market system that provides students, job-seekers, incumbent workers, out-of-school youth, and employers the labor market and training information and assistance they need to succeed.

Objective 2.1 A workforce system that increases the earnings potential of citizens by increasing the percentage of participants served and placed by the workforce development system with an earned income above 150% of the poverty level.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|--------------|--------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcomes: Self-Sufficiency Rate | 43.7% | * | ² | ² |

Objective 2.2 Employers increasingly use Maryland's workforce system and are satisfied with the State's workforce development services.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: <i>One Stop Usage Rate</i> -The percent of employers who list jobs on the Automated One Stop System will increase by .5%/yr from 2001 levels | 15.5% | 19.7% | 16.5% | 17% |
| Outcomes: <i>Customer Satisfaction</i> -Percent of employers satisfied with services received exceeds federal standards | 84.5% | 85% | 67% | 68% |

Objective 2.3 The percent of participants surveyed who were satisfied with One Stop training services they received will exceed federal standards.

| | 2001 | 2002 | 2003 | 2004 |
|--------------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome Customer Satisfaction | | | | |
| Federal Standard | 66% | 68% | 68% | 68% |
| Percent satisfied | 88.4% | 85% | 85% | 85% |

Objective 2.4 The Skills Based Training for Employment Promotion (STEP) program will result in placements for at least 70% of its enrollees in each year.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of Skills Based Training for Employment Promotion (STEP) grants awarded annually | N/A | 3 | 3 | 3 |
| Number of enrollees | N/A | 293 | 311 | 300 |
| Outcomes: Percent of STEP completers with wage/benefit increases | N/A | ³ | 70% | 70% |

Goal 3. Establish governance system focused on unified planning, continuous improvement and accountability for results.

Objective 3.1 Create workforce information products that monitor shifts in industries, occupations and skills and implement a cross agency initiative to address critical skills shortages.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|--------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of LMI reports produced (e.g. State of the Workforce Report, OFMS, Critical Skills Forecaster) | 3 | 3 | 3 | ⁴ |
| Quality: Percent of users of the reports who rate the products useful and relevant | 70% | 70% | 75% | 75% |

Note: N/A - Not Applicable.

* Data not available at this time.

²Goal for self-sufficiency will be established once 2 years of actual data are available

³ STEP FY 2002 Outcomes will not be known until FY2003

⁴ Ability to meet fiscal year 2004 goal for fundraising, production of some labor market information reports and number of workgroups staffed may be constrained by funding levels.

GOVERNOR'S WORKFORCE INVESTMENT BOARD

D86Y00.01 GENERAL ADMINISTRATION (Continued)

Objective 3.2 Meet all Workforce Investment Act (WIA) statewide performance standards related to WIA Title I, Adult Education and Literacy, and Perkins grants.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcomes: Meet 17 of 17 WIA Title I performance standards | 16 | 17 | 17 | 17 |
| Outputs: Earn available federal incentive award (sec 503) for achieving state adjusted performance standards for all eligible WIA grants | N/A | * | \$750K | \$750K |

Goal 4. To provide the Governor, General Assembly, and others with sound policy analyses and specific recommendations on ways to continuously improve Maryland's workforce development system.

Objective 4.1 Lead the Maryland workforce system by convening employers, state officials and other stakeholders to define the priorities and the agenda for action.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of workgroups staffed | 7 | 11 | 8 | 6 |
| Annual Workforce Action Plans created by Board | 1 | 1 | 1 | 1 |
| Quality: Percent of Board members satisfied with annual Action Plans' progress and relevance | 5 | 89% | 80% | 80% |

Goal 5. Create a cross agency initiative for the development of a systemic approach to reduce critical skill shortages in healthcare.

Objective 5.1 Healthcare occupational vacancy rates will decrease by 10% from its 2001 average in at least 5 of 10 categories by 2004 as measured by the Maryland Hospital Association Personnel Survey.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Healthcare occupations Vacancy Rates in percents | | | | |
| Laboratory | 8.4 | * | * | 7.6 |
| Medical Records | 11.5 | * | * | 10.4 |
| Nursing | 13.1 | * | * | 11.8 |
| Nutrition Services | 6.6 | * | * | 5.9 |
| Pharmacy | 6.3 | * | * | 5.7 |
| Physician Services | 6.6 | * | * | 5.9 |
| Radiology | 14.6 | * | * | 13.1 |
| Rehabilitation | 8 | * | * | 7.2 |
| Respiratory Therapy | 12.7 | * | * | 11.4 |
| Social Services | 10.1 | * | * | 9.1 |
| Outcomes: Number of health occupation vacancy rates that decreased by at least 10% | N/A | N/A | N/A | 5 |

Note: N/A - Not Applicable

* Data not available at this time

⁵ In Fiscal Year 2001 Board Effectiveness was documented qualitatively via an interview and most members considered the Action Plan accomplishments significant.

GOVERNOR'S WORKFORCE INVESTMENT BOARD

D86Y00.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 10.00 | 10.00 | 9.00 |
| 01 Salaries, Wages and Fringe Benefits | 677,654 | 628,509 | 654,298 |
| 02 Technical and Special Fees | 4,650 | 2,690 | 2,527 |
| 03 Communication..... | 26,809 | 22,112 | 14,664 |
| 04 Travel | 17,777 | 15,595 | 13,157 |
| 08 Contractual Services | 165,459 | 207,937 | 37,253 |
| 09 Supplies and Materials | 9,718 | 15,446 | 10,482 |
| 10 Equipment—Replacement | 3,526 | 6,392 | 2,958 |
| 13 Fixed Charges | 26,080 | 28,358 | 28,067 |
| Total Operating Expenses..... | 249,369 | 295,840 | 106,581 |
| Total Expenditure | 931,673 | 927,039 | 763,406 |
| Total General Fund Appropriation..... | 363,106 | 249,537 | |
| Less: General Fund Reversion/Reduction..... | 1,000 | | |
| Net General Fund Expenditure..... | 362,106 | 249,537 | 230,872 |
| Special Fund Expenditure..... | | 40,000 | |
| Federal Fund Expenditure..... | 45,026 | 104,968 | |
| Reimbursable Fund Expenditure | 524,541 | 532,534 | 532,534 |
| Total Expenditure | 931,673 | 927,039 | 763,406 |

Special Fund Income:

| | |
|------------------------------------|--------|
| D86301 Special Contributions | 40,000 |
|------------------------------------|--------|

Federal Fund Income:

| | | |
|-------------------------------------|--------|---------|
| 17.260 WIA Dislocated Workers | 45,026 | 104,968 |
|-------------------------------------|--------|---------|

Reimbursable Fund Income:

| | | | |
|---|---------|---------|---------|
| D26A07 Department of Aging..... | 6,941 | 6,511 | 6,511 |
| N00I00 DHR-Family Investment Administration | 66,006 | 91,909 | 91,909 |
| P00G01 DLLR-Division of Employment and Training..... | 367,214 | 212,864 | 212,864 |
| R00A01 State Department of Education-Headquarters..... | 16,379 | 84,869 | 84,869 |
| R62I00 Maryland Higher Education Commission | | 89,686 | 89,686 |
| T00A00Department of Business and Economic Development ... | 51,001 | 35,325 | 35,325 |
| V00D01 Department of Juvenile Justice | 17,000 | 11,370 | 11,370 |
| Total | 524,541 | 532,534 | 532,534 |

FORVM FOR RURAL MARYLAND

D88V00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Title 15 of Article 41 establishes the FORVM as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland.

MISSION

The mission of the FORVM For Rural Maryland is to serve as a partnership of federal, state and local government, and the private sector, to improve the quality of life of all citizens in rural Maryland.

VISION

The vision for the FORVM For Rural Maryland is the ultimate realization that citizens living in rural communities are achieving success in education and employment, have access to affordable quality health care and other vital public services, and live in an environment where natural and cultural resources are being sustained for future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create an opportunity for increasing the value and quantity of agricultural products processed on Maryland farms and in local communities.

Objective 1.1 Support the establishment of a network of training, technical assistance and processing facilities for value-added agricultural activities.

Goal 2. Assist existing or new very small businesses and entrepreneurs in starting and expanding their businesses by promoting the establishment of public/private micro-business lending and technical assistance operations.

Objective 2.1 Support the continued operation of a new statewide network to share information on national and regional trends and practices.

Objective 2.2 Support the work of the Microenterprise Council of Maryland in establishing or expanding the reach of microenterprise development organizations into unserved or underserved rural communities.

Goal 3. Provide rural communities with an opportunity to make their infrastructure development needs known to officials at the local, regional, state and federal levels.

Objective 3.1 Bring together the relevant public and private organizations to implement proposed solutions to meet rural Maryland's needs economic and community development needs.

Goal 4. Represent rural communities on various regional and statewide advisory panels and support the work of existing regional development entities.

Objective 4.1 Have FORVM representation on a number of task forces and advisory committees.

Objective 4.2 Provide training and networking opportunities for the staff of Maryland's four rural regional planning and development councils.

Goal 5. Establish subject area working committees to promote the effectiveness of government service delivery and reduce the regulatory burden for rural Marylanders.

Objective 5.1 Have working committees continue operation in the following subject areas:
Agriculture and Natural Resources, Health Care, Infrastructure, Housing and Community Development, Broadband Telecommunications

Goal 6. Communicate with government officials and rural community leaders concerning the success that government agencies and private organizations are having towards improving the quality of life in rural Maryland.

Objective 6.1 Link public and for-profit and nonprofit organizations working in rural areas to news and information about relevant FORVM, government and private sector activities.

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Inputs: Participants at the annual meeting | 160 | 190 | 200 | 210 |
| Number of working committees/ subcommittees functioning | 4 | 5 | 5 | 5 |
| Number of hits on website | 3599 | 4450 | 4950 | 5500 |

FORVM FOR RURAL MARYLAND

D88V00.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 2.00 | 3.00 | 3.00 |
| Number of Contractual Positions | 1.00 | | |
| 01 Salaries, Wages and Fringe Benefits | 140,374 | 187,768 | 190,443 |
| 02 Technical and Special Fees | 35,453 | | |
| 03 Communication | 10,996 | 6,491 | 9,915 |
| 04 Travel | 13,666 | 10,374 | 12,041 |
| 07 Motor Vehicle Operation and Maintenance | 2,625 | 1,907 | 1,676 |
| 08 Contractual Services | 13,423 | 27,083 | 9,000 |
| 09 Supplies and Materials | 6,969 | 9,655 | 4,528 |
| 12 Grants, Subsidies and Contributions | 450 | | |
| 13 Fixed Charges | 2,473 | 1,910 | 2,525 |
| Total Operating Expenses | 50,602 | 57,420 | 39,685 |
| Total Expenditure | 226,429 | 245,188 | 230,128 |
| Total General Fund Appropriation | 116,552 | 112,920 | |
| Less: General Fund Reversion/Reduction | 1,000 | | |
| Net General Fund Expenditure | 115,552 | 112,920 | 113,228 |
| Federal Fund Expenditure | 110,877 | 115,468 | 116,900 |
| Reimbursable Fund Expenditure | | 16,800 | |
| Total Expenditure | 226,429 | 245,188 | 230,128 |
| Federal Fund Income: | | | |
| 10.250 Agricultural and Rural Economic Research | 110,877 | 115,468 | 116,900 |
| Reimbursable Fund Income: | | | |
| D13A13 Maryland Energy Administration | | 16,800 | |

CANAL PLACE PRESERVATION & DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Canal Place Heritage Area is a major heritage tourism development focusing on the historical significance of the C&O Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; improving the Western Maryland Railway Station; expanding the visitor center for the C&O Canal Park; rewatering the C&O Canal and offering interpretive boat excursions; construction a major festival grounds and retail marketplace; developing special events and recreational programming; encouraging private commercial investment; coordinating a local and regional tourism marketing and promotion program; providing adequate and convenient parking for visitors; providing improved vehicular and pedestrian access within Canal Place; and developing a comprehensive operations framework.

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the C&O Canal in Cumberland, to be the coordinator of activities and programs partnering with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

Looking ten years into the future, the City of Cumberland, Allegany County, and all of the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region and the State of Maryland.

KEY GOALS AND OBJECTIVES

Goal 1. Develop and implement educational/interpretive programs.

Objective 1.1 Conduct regular interpretive tours of the Canal Boat replica, *The Cumberland*, and develop educational/interpretive program opportunities with the Allegany County School District.

Objective 1.2 Conduct 6th Annual CanalFest in cooperation with the C&O Canal National Historical Park.

Objective 1.3 Continue a Heritage Volunteer Program in conjunction with the C&O Canal National Historical Park to secure a volunteer base and volunteer opportunities to assist with the programs and activities of the Canal Place Heritage Area.

Objective 1.4 Continue internship program in cooperation and coordination with Allegany College, Frostburg State University, and other institutions.

Objective 1.5 Plan expansion of existing events and design new events for Crescent Lawn Festival Grounds to include CanalFest, Rail Fest, Multi-Cultural Festival, Summer in the City Music Series, as ongoing events and coordinate new programming, such as car shows, Boy Scout events, special music productions, antique and craft shows, and others.

Goal 2. Rewater the western terminus of the C&O Canal.

Objective 2.1 Continue the partnership of Canal Place, the C&O Canal National Historical Park, the City of Cumberland, and the U.S. Army Corps of Engineers to complete engineering documents.

Objective 2.2 Secure partial funding from the Federal government to begin construction of the basin area during Fiscal Year 2004.

Goal 3. Facilitate public and private development within the Canal Place Heritage Area.

Objective 3.1 Complete Phase 2 Crescent Lawn Festival Grounds and Marketplace.

Objective 3.2 Complete Phase 1 Canal Place Sign Program.

Objective 3.3 Initiate private development project to include Footer building site and Cumberland Electric property.

Goal 4. Develop adequate parking for the Canal Place Heritage Area.

Objective 4.1 During Fiscal Year 2004, construct 225 parking spaces for use by Canal Place patrons.

CANAL PLACE PRESERVATION & DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION (Continued)

Objective 4.2 Secure site for long term bus parking.

Goal 5. Secure public support for the Canal Place Heritage Area through corporate sponsorship and community membership.

Objective 5.1 Raise \$50,000 in corporate and private sponsorships and contributions and grants for Canal Place programs and activities for the patrons.

Objective 5.2 Organize a non-profit "Friends Group" to support the efforts of the Canal Place Heritage Area.

Goal 6. Develop public awareness and a tourism marketing plan for the Canal Place Heritage Area.

Objective 6.1 Conduct a summer music program (Summer in the City) in conjunction with the Cumberland Main Street Program and the Allegany Arts Council.

Objective 6.2 Conduct holiday programs.

Objective 6.3 Produce quarterly newsletter to distribute to existing and potential partners.

Objective 6.4 Market and program Canal Place Heritage Area programs and events through a variety of media and printed materials.

Objective 6.5 Develop Speakers' Bureau in conjunction with the C&O Canal National Historical Park to offer programs to local and regional groups.

Objective 6.6 Continue to upgrade and revise Canal Place web site for promotion of events and activities.

Objective 6.7 Develop traveling display and materials for trade shows, festivals, and other venues to promote the Canal Place Heritage Area.

Goal 7. Partner with Destination Allegany to promote heritage tourism in Allegany County.

Objective 7.1 Coordinate with Destination Allegany to accomplish a marketing strategy for Allegany County.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS

| Performance Measures | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--------------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| Outputs: | | | | |
| Parking spaces created | 0 | 85 | 225 | 0 |
| Parking revenue (gross \$) | 0 | 0 | \$ 5,000 | \$ 10,000 |
| Rental space (sq. ft.) created | 0 | 0 | 12,000 | 6,000 |
| Hotel occupancy (%) | 0 | 0 | 0 | 65 |
| New Hotel Rooms Created | 0 | 0 | 0 | 100 |
| Outcomes: | | | | |
| Total Visitors | 113,515 | 131,331 | 147,000 | 164,500 |
| Economic Impact | \$8.69mil ¹ | \$10.56mil ¹ | \$11.82mil ¹ | \$14.58mil ¹ |
| Canal Place visitors | 55,087 | 68,730 | 75,600 | 83,200 |
| CanalFest attendance | 13,500 | 12,000 | 15,000 | 17,000 |
| Rail Fest attendance | 8,000 | 8,000 | 0 | 10,000 |
| Train ridership | 34,761 | 35,420 | 36,500 | 39,000 |
| Museum visitors | storage | 4,000 | 5,000 | 7,500 |
| Canal boat replica visitors | 2,167 | 3,181 | 5,000 | 7,500 |
| Canal boat ridership | * | * | * | * |
| Jobs added at Canal Place | 12 | 1 | 30 | 65 |

NOTE : * New measures for which data not yet available.

¹Economic impact figured at \$72.93 per visitor for 2000, \$76.58 for 2001, \$80.41 for 2002, \$84.43 for 2003, and \$88.65 for 2004.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

SUMMARY OF CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 4.00 | 4.00 | 4.00 |
| Salaries, Wages and Fringe Benefits | 187,316 | 191,838 | 201,242 |
| Operating Expenses | 3,355,625 | 1,275,570 | 246,456 |
| Total General Fund Appropriation | 2,764,599 | 1,388,411 | |
| Less: General Fund Reversion/Reduction..... | 1,000 | | |
| Net General Fund Expenditure..... | 2,763,599 | 1,388,411 | 292,547 |
| Special Fund Expenditure | 129,342 | 78,997 | 155,151 |
| Reimbursable Fund Expenditure | 650,000 | | |
| Total Expenditure | 3,542,941 | 1,467,408 | 447,698 |

D90U00.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 4.00 | 4.00 | 4.00 |
| 01 Salaries, Wages and Fringe Benefits | 187,316 | 191,838 | 201,242 |
| 03 Communication..... | 7,275 | 9,226 | 10,355 |
| 04 Travel..... | 977 | 3,000 | 1,235 |
| 06 Fuel and Utilities | 34,000 | 37,900 | 52,000 |
| 07 Motor Vehicle Operation and Maintenance | 716 | 1,700 | 1,039 |
| 08 Contractual Services | 129,369 | 132,776 | 138,914 |
| 09 Supplies and Materials | 17,468 | 10,000 | 13,896 |
| 10 Equipment—Replacement | 1,496 | | |
| 11 Equipment—Additional | 7,105 | 2,000 | 4,000 |
| 13 Fixed Charges | 1,526 | 3,968 | 2,004 |
| 14 Land and Structures..... | 26,693 | | 23,013 |
| Total Operating Expenses..... | 226,625 | 200,570 | 246,456 |
| Total Expenditure | 413,941 | 392,408 | 447,698 |
| Total General Fund Appropriation..... | 285,599 | 313,411 | |
| Less: General Fund Reversion/Reduction..... | 1,000 | | |
| Net General Fund Expenditure..... | 284,599 | 313,411 | 292,547 |
| Special Fund Expenditure | 129,342 | 78,997 | 155,151 |
| Total Expenditure | 413,941 | 392,408 | 447,698 |

Special Fund Income:

| | | | |
|---------------------------|---------|--------|---------|
| D90302 Rental Income..... | 129,342 | 78,997 | 155,151 |
|---------------------------|---------|--------|---------|

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.02 CAPITAL APPROPRIATION

Program Description:

This program disburses operating funds for capital projects of the Authority.

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|------------------------------------|-------------------------|-------------------------|-------------------|
| 14 Land and Structures..... | 3,129,000 | 1,075,000 | |
| Total Operating Expenses..... | <u>3,129,000</u> | <u>1,075,000</u> | |
| Total Expenditure | <u><u>3,129,000</u></u> | <u><u>1,075,000</u></u> | |
| Net General Fund Expenditure | 2,479,000 | 1,075,000 | |
| Add: Special Fund Expenditure..... | <u>650,000</u> | | |
| Total Expenditure | <u><u>3,129,000</u></u> | <u><u>1,075,000</u></u> | |

Reimbursable Fund Income:

| | |
|--|----------------|
| J00B01 DOT-State Highway Administration..... | <u>650,000</u> |
|--|----------------|

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Administrative Hearings conducts administrative hearings on behalf of State and other government agencies. As provided by law, persons adversely affected by agency actions or proposed actions are entitled to an administrative hearing. The hearings are conducted by Administrative Law Judges who adjudicate questions of fact and law.

MISSION

To provide flexible and impartial due process for any person affected by the action or proposed action of State agencies.

VISION

A State which guarantees every person the right to a fair, timely, and easily accessible administrative adjudicatory process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To complete the administrative hearing process, from appeal to disposition, in an efficient and timely manner.¹

Objective 1.1 By the end of fiscal year 2004, reduce average number of days from date appeal received to disposition date from 41 days to 35 days for cases from the Department of Health and Mental Hygiene (DHMH).²

| Performance Measure | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Efficiency: Average number of days between date appeal received to date of disposition | 31.21 | 41.45 | 38 | 35 |

Objective 1.2 By the end of fiscal year 2004, maintain the current average number of days from date appeal received to disposition date at 89 days for cases from the Department of Human Resources (DHR).³

| Performance Measure | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Efficiency: Average number of days between date appeal received to date of disposition | 110.76 | 88.71 | 89 | 89 |

Objective 1.3 By the end of fiscal year 2004, reduce average number of days from date appeal received to disposition date from 225 days to 210 days for cases from the Department of Labor, Licensing and Regulation (DLLR).⁴

| Performance Measure | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Efficiency: Average number of days between date appeal received to date of disposition | 197.24 | 224.79 | 215 | 210 |

¹ There are certain case types where the Office of Administrative Hearings does not control the scheduling of the hearing; rather, the agency schedules the hearing and forwards the case to the Office of Administrative Hearings along with the hearing date. These include cases from the Inmate Grievance Office, the Retirement and Pension Systems, Occupational Safety and Health cases from the Department of Labor, Licensing and Regulation and Involuntary Admission cases and medical board cases (e.g. Board of Physician Quality Assurance) from the Department of Health and Mental Hygiene. The objectives measure the period of time beginning when the Office of Administrative Hearings receives the case and ending when the decision is issued and the case is closed.

² E.g. Medical Assistance and medical boards such as the Board of Physician's Quality Assurance.

³ E.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, day care and foster care licensing.

⁴ E.g. Home Improvement Commission, Real Estate Commission, Occupational Safety and Health.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.4 By the end of fiscal year 2004, reduce the average number of days from date appeal received to disposition date from 91 to 80 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measure | | | | |
| Efficiency: Average number of days between date appeal received to date of disposition | 75.27 | 91.28 | 85 | 80 |

Objective 1.5 By the end of fiscal year 2004, reduce average number of days from date appeal received to disposition date from 62 days to 55 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measure | | | | |
| Efficiency: Average number of days between date appeal received to date of disposition | 57.85 | 62.22 | 58 | 55 |

Objective 1.6 By the end of fiscal year 2004, reduce average number of days from date appeal received to disposition date from 134 days to 120 days for cases from the Maryland Insurance Administration (MIA).

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measure | | | | |
| Efficiency: Average number of days between date appeal received to date of disposition | 121.33 | 134.59 | 125 | 120 |

Objective 1.7 By the end of fiscal year 2004, reduce the average number of days from date appeal received to disposition date from 42 days to 35 days for Special Education and Infant and Toddler Program cases from the Maryland State Department of Education (MSDE).

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measure | | | | |
| Efficiency: Average number of days between date appeal received to date of disposition | 38.09 | 41.65 | 38 | 35 |

Objective 1.8 By the end of fiscal year 2004, reduce average number of days from date appeal received to disposition date from 144 days to 132 days for personnel cases (PERS).⁵

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measure | | | | |
| Efficiency: Average number of days between date appeal received to date of disposition | 132.60 | 143.74 | 137 | 132 |

Objective 1.9 By the end of fiscal year 2004, increase percentage of non-bench decisions issued timely to 98.50% or better.⁶

| | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Input: Number of non-bench decisions issued | 3,368 | 3,469 | 3,500 | 3,600 |
| Output: Number of non-bench decisions issued timely | 3,250 | 3,358 | 3,430 | 3,536 |
| Efficiency: Percentage of decisions issued timely | 96.49 | 96.80 | 98.00 | 98.50 |

⁵ E.g. State Personnel Management System, Transportation Human Resources System, University of Maryland System.

⁶ Federal and State laws set forth specific timeframes for the issuance of decisions. These due dates vary according to case type and are too numerous to identify in this document.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Goal 2. To use Alternative Dispute Resolution techniques to resolve cases prior to the contested case hearing.

Objective 2.1 By the end of fiscal year 2004, increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 66.42% to 68.50.⁷

| Performance Measure | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Input: Number of mediations and settlement conferences held | 378 | 379 | 520 ⁸ | 550 |
| Quality: Percentage of cases resolved using Alternative Dispute Resolution techniques | 66.42 | 66.65 | 67.50 | 68.50 |

Goal 3. To provide prompt and accurate information to participants regarding administrative proceedings.⁹

Objective 3.1 By the end of fiscal year 2004, 84% of participants to administrative proceedings will rate the written material they received regarding the proceedings as satisfactory or excellent.

| Performance Measure | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Quality: Percent of participants that rate the written materials as satisfactory or excellent | 70.10 | 79.25 | 82 | 84 |

Goal 4. To conduct administrative proceedings in a geographically accessible location.

Objective 4.1 By the end of fiscal year 2004, 80% of participants to administrative proceedings will rate the geographic location of the hearings as satisfactory or excellent.

| Performance Measure | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Quality: Percent of participants that rate the convenience of the location as satisfactory or excellent | 75.88 | 73.25 | 77 | 80 |
| Quality: Percent of participants that rate the accessibility of public transportation as satisfactory or excellent | 56.28 | 55.75 | 57 | 59 |

Goal 5. To conduct administrative proceedings in a professional and competent manner.

Objective 5.1 By the end of fiscal year 2004, 92% of participants to administrative proceedings will rate the management of time in the proceedings as satisfactory or excellent.

| Performance Measure | 2001 Actual | 2002 Actual | 2003 Estimated | 2004 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Efficiency: Percent of participants that rate the management of time as satisfactory or excellent | 91.71 | 89.0 | 91 | 92 |

⁷ This objective is measured by comparing the number of cases settled to the number scheduled for mediation or a settlement conference. It does not include those cases in which the parties settle on their own without assistance from the Office of Administrative Hearings. Note that not all case types are eligible to be scheduled for mediation or settlement, e.g., the State Personnel Management System has instituted its own settlement procedures and specifically requested that the Office of Administrative Hearings discontinue the practice of holding settlement conferences in these matters.

⁸ This estimate is a significant increase from FY 2002 actual due to the recent development of a weekly DHMH "settlement day," on which approximately four DHMH cases are scheduled for a settlement conference each Friday.

⁹ Goals 3 – 7 are based upon the customer survey responses returned to the Office of Administrative Hearings. Surveys were mailed during the months of September, November, March and May and the response rate ranged from a low of 17.03% to a high of 20.77%.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 5.2 By the end of fiscal year 2004, 90% of participants to administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Quality: Percent of participants that rate the preparation and organization as satisfactory or excellent | 87.19 | 87.75 | 88 | 90 |

Objective 5.3 By the end of fiscal year 2004, 84% of participants to administrative proceedings will rate the promptness and clarity of rulings made during the proceedings as satisfactory or excellent.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Quality: Percent of participants that rate the character of rulings as satisfactory or excellent | 80.65 | 80.25 | 82 | 84 |

Objective 5.4 By the end of fiscal year 2004, 92% of participants to administrative proceedings will rate the attentiveness and courtesy of administrative law judges during the proceedings as satisfactory or excellent.

| | 2001 | 2002 | 2003 | 2004 |
|---|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Quality: Percent of participants that rate the attentiveness and courtesy of administrative law judges as satisfactory or excellent | 90.20 | 87.875 | 90 | 92 |

Objective 5.5 By the end of fiscal year 2004, 91% of participants to administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Quality: Percent of participants that rate the fairness as satisfactory or excellent | 88.27 | 87.15 | 89 | 91 |

Goal 6. To issue decisions that address and resolve the issues raised by participants to administrative proceedings.

Objective 6.1 By the end of fiscal year 2004, 85% of participants to administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

| | 2001 | 2002 | 2003 | 2004 |
|--|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Quality: Percent of participants that rate the decision as satisfactory or excellent | 83.04 | 79.125 | 84 | 85 |

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

SOURCE OF CASES DISPOSED OF BY OAH

| <u>SOURCE AGENCY</u> | FY 2002 Actual |
|---|---------------------------|
| Department Of Health And Mental Hygiene | 13,617 |
| Department Of Human Resources | 11,280 |
| Department Of Labor And Licensing Regulation | 517 |
| Department Of Public Safety and Correctional Services | 621 |
| Department Of Veterans Affairs | 23,690 |
| Maryland Insurance Administration | 715 |
| Maryland State Department Of Education | 890 |
| Personnel | 665 |
| Miscellaneous | 404 |
| TOTAL | 52,399 |

TOTAL NUMBER OF CASES

| | FY 2001 Actual | FY 2002 Actual | FY 2003 Estimated | FY 2004 Estimated |
|---|---------------------------|---------------------------|------------------------------|------------------------------|
| Other Performance Measures | | | | |
| Cases carried forward from prior year | 8,510 | 7,284 | 7,135 | 7,135 |
| Cases received | 51,904 | 52,250 | 53,000 | 53,000 |
| Cases scheduled | 55,833 | 53,485 | 56,800 | 56,800 |
| Number of hearings at OAH | 12,842 | 12,302 | 13,000 | 13,000 |
| Number of hearings scheduled outside of OAH | 42,991 | 41,183 | 43,800 | 43,800 |
| Proceedings held | 26,881 | 25,236 | 27,550 | 27,550 |
| Number of hearings held | 26,172 | 24,537 | 26,800 | 26,800 |
| Number of hearings with Bench decisions | 23,184 | 21,368 | 23,800 | 23,800 |
| Number of hearings held with Non-Bench decisions | 2,988 | 3,169 | 3,000 | 3,000 |
| Number of Mediations and Settlement Conferences held | 378 | 379 | 520 | 550 |
| Number of Motions Hearings & Pre-Hearings & Pre-Hearing Conferences Held | 350 | 331 | 318 | 350 |
| Cases Disposed | 53,130 | 52,399 | 53,000 | 53,000 |
| Cases Carried forward to next year | 7,284 | 7,135 | 7,135 | 7,135 |

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2002 Actual | 2003 Appropriation | 2004 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 141.00 | 133.00 | 129.00 |
| 01 Salaries, Wages and Fringe Benefits | 8,578,027 | 8,571,922 | 8,741,174 |
| 02 Technical and Special Fees | 79,766 | 87,041 | 87,041 |
| 03 Communication | 257,583 | 148,115 | 163,561 |
| 04 Travel | 116,894 | 93,872 | 98,104 |
| 06 Fuel and Utilities | 81,206 | 91,603 | 83,642 |
| 07 Motor Vehicle Operation and Maintenance | 45,287 | 47,921 | 26,234 |
| 08 Contractual Services | 761,577 | 675,392 | 556,075 |
| 09 Supplies and Materials | 134,526 | 154,700 | 136,050 |
| 10 Equipment—Replacement | | 83,100 | 77,397 |
| 11 Equipment—Additional | 30,314 | | |
| 13 Fixed Charges | 838,038 | 843,243 | 844,169 |
| Total Operating Expenses | 2,265,425 | 2,137,946 | 1,985,232 |
| Total Expenditure | 10,923,218 | 10,796,909 | 10,813,447 |
| Net General Fund Expenditure | 25,000 | | |
| Special Fund Expenditure | 19,959 | 6,000 | 6,000 |
| Reimbursable Fund Expenditure | 10,878,259 | 10,790,909 | 10,807,447 |
| Total Expenditure | 10,923,218 | 10,796,909 | 10,813,447 |

Special Fund Income:

| | | | |
|--|--------|-------|-------|
| D99303 Commissions | 2,028 | 2,000 | 2,000 |
| D99304 Photocopier and Tape Fees | 4,874 | 4,000 | 4,000 |
| D99305 Miscellaneous Billings | 13,057 | | |
| Total | 19,959 | 6,000 | 6,000 |

Reimbursable Fund Income:

| | | | |
|--|------------|------------|------------|
| C81C00 Office of the Attorney General | 27,694 | 9,303 | 43,211 |
| D05E01 Board of Public Works | 5,455 | 6,047 | 6,383 |
| D27L00 Commission on Human Relations | 88,118 | 27,908 | 44,193 |
| D80Z01 Maryland Insurance Administration | 176,656 | 149,657 | 166,828 |
| F10A01 Department of Budget and Management | 675,782 | 628,378 | 693,091 |
| G20J01 Maryland State Retirement and Pension Systems | 134,275 | 130,237 | 162,040 |
| J00E00 DOT-State Motor Vehicle Administration | 2,577,770 | 2,729,383 | 2,736,273 |
| K00A01 Department of Natural Resources | 56,962 | 27,210 | 72,918 |
| M00A01 Department of Health and Mental Hygiene | 895,868 | 994,268 | 970,892 |
| N00I00 DHR-Family Investment Administration | 3,168,593 | 3,020,149 | 2,957,729 |
| P00D01 DLLR-Division of Labor and Industry | 1,613,191 | 1,495,364 | 1,462,047 |
| Q00E00 DPSCS-Inmate Grievance Office | 109,833 | 252,567 | 207,706 |
| R00A01 State Department of Education-Headquarters | 1,217,354 | 1,232,063 | 1,187,770 |
| U00A01 Maryland Department of the Environment | 115,393 | 69,770 | 85,931 |
| W00A01 Maryland State Police | 15,315 | 18,605 | 10,435 |
| Total | 10,878,259 | 10,790,909 | 10,807,447 |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| d05e01 Board of Public Works | | | | | | | |
| d05e0101 Administration Office | | | | | | | |
| prgm mgr senior i | 1.00 | 80,302 | 1.00 | 81,890 | 1.00 | 81,890 | |
| prgm mgr iv | 1.00 | 72,989 | 1.00 | 75,148 | 1.00 | 75,148 | |
| administrator vi | 1.00 | 71,008 | 1.00 | 73,107 | 1.00 | 73,107 | |
| administrator iii | 1.00 | 57,098 | 1.00 | 58,783 | 1.00 | 58,783 | |
| administrator i | 1.00 | 49,088 | 1.00 | 50,535 | 1.00 | 50,535 | |
| admin spec iii | 2.00 | 74,110 | 2.00 | 76,290 | 2.00 | 76,290 | |
| TOTAL d05e0101* | 7.00 | 404,595 | 7.00 | 415,753 | 7.00 | 415,753 | |
| d05e0105 Wetlands Administration | | | | | | | |
| administrator iv | 1.00 | 62,192 | 1.00 | 64,029 | 1.00 | 64,029 | |
| admin spec i | 1.00 | 32,843 | 1.00 | 33,493 | 1.00 | 33,493 | |
| TOTAL d05e0105* | 2.00 | 95,035 | 2.00 | 97,522 | 2.00 | 97,522 | |
| TOTAL d05e01 ** | 9.00 | 499,630 | 9.00 | 513,275 | 9.00 | 513,275 | |
| d10a01 Executive Department - Governor | | | | | | | |
| d10a0101 General Executive Direction and Control | | | | | | | |
| exec chief of staff | 1.00 | 157,708 | 1.00 | 160,826 | 1.00 | 160,826 | |
| governor state of maryland | 1.00 | 120,000 | 1.00 | 127,500 | 1.00 | 137,500 | |
| lieutenant governor | 1.00 | 100,000 | 1.00 | 106,250 | 1.00 | 114,584 | |
| exec aide ix | 6.00 | 600,774 | 6.00 | 679,029 | 6.00 | 679,029 | |
| exec aide viii | 1.00 | 100,338 | 1.00 | 107,643 | 1.00 | 107,643 | |
| exec aide vii | 1.00 | 50,964 | 2.00 | 175,945 | 2.00 | 175,945 | |
| exec aide vii | .00 | 28,439 | .00 | 0 | .00 | 0 | |
| exec aide vi | 4.00 | 309,296 | 4.00 | 352,555 | 4.00 | 352,555 | |
| exec aide vi | .00 | -2,968 | .00 | 0 | .00 | 0 | |
| exec aide v | 7.00 | 502,592 | 5.00 | 416,615 | 5.00 | 416,615 | |
| exec aide v | .00 | -6,306 | .00 | 0 | .00 | 0 | |
| exec aide iv | 4.00 | 430,709 | 6.00 | 465,942 | 6.00 | 465,942 | |
| exec aide iv | .00 | -3,405 | .00 | 0 | .00 | 0 | |
| administrator vii | 1.00 | 69,945 | 1.00 | 69,531 | 1.00 | 69,531 | |
| exec aide iii | 2.00 | 111,264 | 2.00 | 143,506 | 2.00 | 143,506 | |
| exec aide iii | .00 | 31,044 | .00 | 0 | .00 | 0 | |
| administrator vi | 3.00 | 169,420 | 3.00 | 181,866 | 3.00 | 181,866 | |
| exec aide ii | 1.00 | 71,764 | 1.00 | 73,107 | 1.00 | 73,107 | |
| exec asst iii exec dept | 6.00 | 204,755 | 4.00 | 259,516 | 4.00 | 259,516 | |
| exec aide ii | .00 | -756 | .00 | 0 | .00 | 0 | |
| exec aide i | 2.00 | 126,992 | 2.00 | 128,153 | 2.00 | 128,153 | |
| exec asst ii exec dept | 5.00 | 258,130 | 5.00 | 282,932 | 5.00 | 282,932 | |
| exec aide i | .00 | -1,324 | .00 | 0 | .00 | 0 | |
| exec asst i exec dept | 6.00 | 311,313 | 6.00 | 329,086 | 6.00 | 329,086 | |
| administrator iv | 2.00 | 123,397 | 3.00 | 143,452 | 3.00 | 143,452 | |
| administrator ii | 4.00 | 203,739 | 4.00 | 208,588 | 4.00 | 208,588 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| ----- | | | | | | | |
| d10a01 Executive Department - Governor | | | | | | | |
| d10a0101 General Executive Direction and Control | | | | | | | |
| spec asst iii exec dept | 11.00 | 460,014 | 10.00 | 463,572 | 10.00 | 463,572 | |
| admin officer iii | 1.00 | 51,125 | 2.00 | 78,249 | 2.00 | 78,249 | |
| spec asst ii exec dept | 7.00 | 306,108 | 7.00 | 285,814 | 7.00 | 285,814 | |
| admin officer i | 2.00 | 16,230 | .00 | 0 | .00 | 0 | |
| spec asst i exec dept | 4.00 | 167,533 | 5.00 | 179,148 | 5.00 | 179,148 | |
| admin aide iii exec dept | 1.00 | 2,412 | .00 | 0 | .00 | 0 | |
| admin aide ii exec dept | 1.50 | 48,851 | 1.50 | 50,143 | 1.50 | 50,143 | |
| clerk iv exec dept | 1.00 | 27,961 | 1.00 | 28,337 | 1.00 | 28,337 | |
| ----- | | | | | | | |
| TOTAL d10a0101* | 86.50 | 5,148,058 | 84.50 | 5,497,305 | 84.50 | 5,515,639 | |
| TOTAL d10a01 ** | 86.50 | 5,148,058 | 84.50 | 5,497,305 | 84.50 | 5,515,639 | |
| ----- | | | | | | | |
| d11a04 Office of the Deaf and Hard of Hearing | | | | | | | |
| d11a0401 Executive Direction | | | | | | | |
| exec aide iv | .00 | 0 | 1.00 | 74,301 | 1.00 | 74,301 | |
| spec asst iii exec dept | .00 | 0 | 2.00 | 90,719 | 2.00 | 90,719 | |
| ----- | | | | | | | |
| TOTAL d11a0401* | .00 | 0 | 3.00 | 165,020 | 3.00 | 165,020 | |
| TOTAL d11a04 ** | .00 | 0 | 3.00 | 165,020 | 3.00 | 165,020 | |
| ----- | | | | | | | |
| d12a02 Office for Individuals with Disabilities | | | | | | | |
| d12a0201 General Administration | | | | | | | |
| exec aide iv | 1.00 | 84,372 | 1.00 | 85,143 | 1.00 | 85,143 | |
| exec aide iv | .00 | -880 | .00 | 0 | .00 | 0 | |
| administrator vi | 1.00 | 70,311 | 1.00 | 71,701 | 1.00 | 71,701 | |
| administrator iii | .00 | 0 | 1.00 | 42,453 | .00 | 0 | Abolish |
| exec asst i exec dept | 1.00 | 54,933 | .00 | 0 | .00 | 0 | |
| administrator iv | 3.00 | 173,363 | 4.00 | 238,352 | 4.00 | 238,352 | |
| administrator ii | 1.00 | 49,187 | 2.00 | 105,908 | 2.00 | 105,908 | |
| spec asst iii exec dept | 4.00 | 192,173 | 2.00 | 94,529 | 2.00 | 94,529 | |
| admin officer iii | .00 | 0 | 1.00 | 47,319 | 1.00 | 47,319 | |
| spec asst ii exec dept | 1.00 | 43,047 | .00 | 0 | .00 | 0 | |
| admin officer i | 1.00 | 39,172 | 1.00 | 39,947 | 1.00 | 39,947 | |
| admin aide ii exec dept | 1.00 | 32,179 | 1.00 | 33,123 | 1.00 | 33,123 | |
| obs-office assistant ii gen | 1.00 | 13,515 | 1.00 | 17,483 | 1.00 | 17,483 | |
| ----- | | | | | | | |
| TOTAL d12a0201* | 15.00 | 751,372 | 15.00 | 775,958 | 14.00 | 733,505 | |
| TOTAL d12a02 ** | 15.00 | 751,372 | 15.00 | 775,958 | 14.00 | 733,505 | |
| ----- | | | | | | | |
| d13a13 Maryland Energy Administration | | | | | | | |
| d13a1301 General Administration | | | | | | | |
| exec aide vi | 1.00 | 94,537 | 1.00 | 95,401 | 1.00 | 95,401 | |
| exec aide vi | .00 | -986 | .00 | 0 | .00 | 0 | |
| prgm mgr senior ii | 1.00 | 92,089 | 1.00 | 92,799 | 1.00 | 92,799 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| ----- | | | | | | | |
| d13a13 Maryland Energy Administration | | | | | | | |
| d13a1301 General Administration | | | | | | | |
| administrator vi | 2.00 | 159,355 | 3.00 | 200,491 | 3.00 | 200,491 | |
| administrator v | 3.00 | 155,787 | 2.00 | 136,830 | 2.00 | 136,830 | |
| administrator i | 2.00 | 98,643 | 2.00 | 101,070 | 2.00 | 101,070 | |
| asst attorney general v | .00 | 0 | 1.00 | 65,072 | 1.00 | 65,072 | |
| staff atty ii attorney genral | 1.00 | 56,790 | .00 | 0 | .00 | 0 | |
| administrator ii | 2.00 | 103,347 | 2.00 | 107,950 | 2.00 | 107,950 | |
| spec asst iii exec dept | 1.00 | 49,088 | 1.00 | 50,535 | 1.00 | 50,535 | |
| admin officer iii | 1.00 | 45,965 | 1.00 | 47,319 | 1.00 | 47,319 | |
| admin officer ii | 1.00 | 38,027 | 1.00 | 39,504 | 1.00 | 39,504 | |
| spec asst ii exec dept | 1.00 | 41,821 | 1.00 | 42,648 | 1.00 | 42,648 | |
| admin spec iii | 1.00 | 37,405 | 1.00 | 38,145 | 1.00 | 38,145 | |
| spec asst i exec dept | 1.00 | 37,769 | 1.00 | 38,880 | 1.00 | 38,880 | |
| admin spec ii | 1.00 | 35,047 | 1.00 | 35,740 | 1.00 | 35,740 | |
| admin aide ii exec dept | 1.00 | 30,696 | 1.00 | 31,303 | 1.00 | 31,303 | |
| ----- | | | | | | | |
| TOTAL d13a1301* | 20.00 | 1,075,380 | 20.00 | 1,123,687 | 20.00 | 1,123,687 | |
| TOTAL d13a13 ** | 20.00 | 1,075,380 | 20.00 | 1,123,687 | 20.00 | 1,123,687 | |
| ----- | | | | | | | |
| d14a14 Office for Children, Youth and Families | | | | | | | |
| d14a1401 Office for Children, Youth and Families | | | | | | | |
| spec secy families children you | 1.00 | 114,000 | 1.00 | 116,256 | 1.00 | 116,256 | |
| exec aide vi | 1.00 | 87,441 | 1.00 | 88,240 | 1.00 | 88,240 | |
| principal counsel | .00 | 0 | 1.00 | 95,401 | 1.00 | 95,401 | |
| exec aide vi | .00 | -912 | .00 | 0 | .00 | 0 | |
| asst attorney general viii | 1.00 | 87,769 | .00 | 0 | .00 | 0 | |
| exec aide v | .00 | 65,512 | 1.00 | 80,967 | 1.00 | 80,967 | |
| exec aide iv | .00 | 6,043 | .00 | 0 | .00 | 0 | |
| administrator vii | 5.00 | 372,875 | 5.00 | 380,992 | 5.00 | 380,992 | |
| administrator vi | 1.00 | 65,060 | 1.00 | 66,346 | 1.00 | 66,346 | |
| administrator vi | 1.00 | 64,442 | 1.00 | 66,346 | 1.00 | 66,346 | |
| exec asst iii exec dept | 1.00 | 7,125 | .00 | 0 | .00 | 0 | |
| administrator v | 4.00 | 246,900 | 5.00 | 322,703 | 5.00 | 322,703 | |
| exec asst ii exec dept | 1.00 | 62,065 | 1.00 | 68,415 | 1.00 | 68,415 | |
| administrator iii | 4.00 | 174,406 | 3.00 | 166,482 | 3.00 | 166,482 | |
| administrator i | 3.00 | 131,195 | 3.00 | 133,840 | 3.00 | 133,840 | |
| administrator iv | 7.00 | 416,414 | 7.00 | 415,131 | 7.00 | 415,131 | |
| computer network spec supr | .00 | 40,460 | 1.00 | 58,124 | 1.00 | 58,124 | |
| administrator ii | 3.00 | 144,555 | 2.00 | 110,054 | 2.00 | 110,054 | |
| fiscal services officer ii | 1.00 | 47,614 | 1.00 | 49,017 | 1.00 | 49,017 | |
| fiscal services officer i | .00 | 36,572 | 1.00 | 43,351 | 1.00 | 43,351 | |
| obs-fiscal specialist iii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| spec asst iii exec dept | 2.00 | 88,868 | 2.00 | 90,931 | 1.00 | 45,029 | Abolish |
| admin officer iii | 1.00 | 45,965 | 1.00 | 47,319 | 1.00 | 47,319 | |
| admin officer ii | 1.00 | 67,958 | 2.00 | 82,351 | 2.00 | 82,351 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|-------------|
| d14a14 Office for Children, Youth and Families | | | | | | | |
| d14a1401 Office for Children, Youth and Families | | | | | | | |
| spec asst ii exec dept | 1.00 | 42,629 | 1.00 | 43,472 | 1.00 | 43,472 | |
| admin officer i | 2.00 | 51,513 | 1.00 | 40,718 | 1.00 | 40,718 | |
| spec asst i exec dept | 3.00 | 96,448 | 3.00 | 98,965 | 3.00 | 98,965 | |
| admin spec i | 1.00 | 30,315 | 1.00 | 31,048 | 1.00 | 31,048 | |
| admin aide iii exec dept | 1.00 | 40,377 | 1.00 | 41,175 | 1.00 | 41,175 | |
| admin aide i exec dept | .00 | 0 | 1.00 | 29,347 | 1.00 | 29,347 | |
| TOTAL d14a1401* | 47.00 | 2,633,609 | 48.00 | 2,766,991 | 47.00 | 2,721,089 | |
| TOTAL d14a14 ** | 47.00 | 2,633,609 | 48.00 | 2,766,991 | 47.00 | 2,721,089 | |
| d15a05 Executive Dept-Boards, Commissions and Offices | | | | | | | |
| d15a0503 Office of Minority Affairs | | | | | | | |
| exec asst iii exec dept | 1.00 | 70,478 | 1.00 | 71,872 | 1.00 | 71,872 | |
| spec asst iii exec dept | 2.00 | 95,387 | 2.00 | 97,273 | 2.00 | 97,273 | |
| TOTAL d15a0503* | 3.00 | 165,865 | 3.00 | 169,145 | 3.00 | 169,145 | |
| d15a0505 Office of Service and Volunteerism | | | | | | | |
| exec asst iii exec dept | 2.00 | 108,107 | 2.00 | 137,542 | 2.00 | 137,542 | |
| exec asst ii exec dept | 1.00 | 30,592 | 1.00 | 52,242 | 1.00 | 52,242 | |
| administrator iii | 2.00 | 100,739 | 2.00 | 93,528 | 1.00 | 49,432 | Transfer to |
| exec asst i exec dept | 2.00 | 79,670 | 2.00 | 91,679 | 2.00 | 91,679 | Prog 22 |
| spec asst iii exec dept | 3.00 | 123,003 | 4.00 | 165,267 | 4.00 | 165,267 | |
| admin officer iii | 4.00 | 144,826 | 4.00 | 150,397 | 4.00 | 150,397 | |
| admin officer i | 1.00 | 24,667 | .00 | 0 | .00 | 0 | |
| admin aide iii exec dept | 1.00 | 29,222 | 1.00 | 29,844 | 1.00 | 29,844 | |
| secy i exec dept | 1.00 | 16,252 | .50 | 10,497 | .00 | 0 | Transfer to |
| TOTAL d15a0505* | 17.00 | 657,078 | 16.50 | 730,996 | 15.00 | 676,403 | Prog 22 |
| d15a0506 State Ethics Commission | | | | | | | |
| exec aide v | 1.00 | 51,958 | 1.00 | 94,628 | 1.00 | 94,628 | |
| gen counsel ethics commission | 1.00 | 74,288 | 1.00 | 73,107 | 1.00 | 73,107 | |
| administrator v | 1.00 | 66,983 | 1.00 | 65,811 | 1.00 | 65,811 | |
| administrator iv | .00 | 0 | 1.00 | 45,329 | 1.00 | 45,329 | |
| admin officer iii | .00 | 20,440 | 1.00 | 46,419 | 1.00 | 46,419 | |
| admin officer i | 1.00 | 22,191 | .00 | 0 | .00 | 0 | |
| spec asst i exec dept | .00 | 0 | 1.00 | 38,880 | 1.00 | 38,880 | |
| admin spec i | 1.00 | 28,778 | .00 | 0 | .00 | 0 | |
| obs-legal assistant ii | 1.00 | 34,368 | 1.00 | 35,066 | 1.00 | 35,066 | |
| admin aide ii exec dept | .60 | 0 | 2.00 | 67,731 | 2.00 | 67,731 | |
| admin aide i exec dept | 1.00 | 53,558 | .00 | 0 | .00 | 0 | |
| TOTAL d15a0506* | 7.60 | 352,564 | 9.00 | 466,971 | 9.00 | 466,971 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|-------------|
| ----- | | | | | | | |
| d15a0507 Health Claims Arbitration Office | | | | | | | |
| exec aide iii | 1.00 | 79,653 | 1.00 | 81,228 | 1.00 | 81,228 | |
| exec asst ii exec dept | 1.00 | 62,820 | 1.00 | 64,548 | 1.00 | 64,548 | |
| admin officer iii | 2.00 | 90,609 | 2.00 | 92,838 | 2.00 | 92,838 | |
| admin spec iii | 1.00 | 32,751 | 1.00 | 33,399 | 1.00 | 33,399 | |
| spec asst i exec dept | 5.00 | 164,797 | 5.50 | 195,215 | 5.00 | 180,840 | Transfer to |
| admin aide iii exec dept | 1.00 | 32,751 | 1.00 | 33,399 | 1.00 | 33,399 | Prog 22 |
| admin aide ii exec dept | 3.00 | 98,300 | 2.00 | 66,882 | 2.00 | 66,882 | |
| ----- | | | | | | | |
| TOTAL d15a0507* | 14.00 | 561,681 | 13.50 | 567,509 | 13.00 | 553,134 | |
| | | | | | | | |
| d15a0516 Governor's Office of Crime Control and Prevention | | | | | | | |
| exec vii | 1.00 | 101,692 | 1.00 | 103,704 | 1.00 | 103,704 | |
| exec aide vi | 1.00 | 79,160 | 1.00 | 67,335 | .00 | 0 | Transfer to |
| exec aide iv | 2.00 | 166,984 | 2.00 | 170,286 | 2.00 | 170,286 | Prog 22 |
| administrator vii | 2.00 | 145,627 | 2.00 | 149,194 | 2.00 | 149,194 | |
| administrator vi | 5.00 | 296,836 | 5.00 | 334,188 | 4.00 | 269,116 | Transfer to |
| exec aide ii | 1.00 | 47,339 | 1.00 | 51,697 | 1.00 | 51,697 | Prog 22 |
| administrator v | 3.00 | 95,091 | 1.00 | 58,593 | 1.00 | 58,593 | |
| exec aide i | .00 | 63,051 | 1.00 | 72,518 | 1.00 | 72,518 | |
| exec asst ii exec dept | 1.00 | 65,034 | 1.00 | 68,415 | 1.00 | 68,415 | |
| administrator iii | 2.00 | 106,112 | 2.00 | 109,926 | 2.00 | 109,926 | |
| exec asst i exec dept | 1.00 | 61,037 | 1.00 | 53,371 | 1.00 | 53,371 | |
| administrator i | 1.00 | 36,749 | 1.00 | 41,736 | 1.00 | 41,736 | |
| administrator iv | 3.00 | 157,030 | 3.00 | 150,997 | 2.00 | 105,668 | Transfer to |
| administrator ii | 1.00 | 72,602 | 2.00 | 92,643 | 2.00 | 92,643 | Prog 22 |
| spec asst iii exec dept | 2.00 | 91,248 | 2.00 | 93,603 | 2.00 | 93,603 | |
| admin officer iii | 3.00 | 149,546 | 5.00 | 204,892 | 5.00 | 204,892 | |
| admin officer ii | 1.00 | 17,900 | .00 | 0 | .00 | 0 | |
| spec asst ii exec dept | 3.00 | 95,153 | 2.00 | 84,487 | 2.00 | 84,487 | |
| admin officer i | 3.00 | 97,531 | 3.00 | 106,414 | 3.00 | 106,414 | |
| spec asst i exec dept | 1.00 | 33,607 | 1.00 | 32,167 | 1.00 | 32,167 | |
| admin aide iii exec dept | 1.00 | 18,808 | .00 | 0 | .00 | 0 | |
| ----- | | | | | | | |
| TOTAL d15a0516* | 38.00 | 1,998,137 | 37.00 | 2,046,166 | 34.00 | 1,868,430 | |
| | | | | | | | |
| d15a0522 Governor's Grants Office | | | | | | | |
| exec aide vi | .00 | 0 | .00 | 0 | 1.00 | 67,335 | Transfer In |
| administrator iii | .00 | 0 | .00 | 0 | 3.00 | 127,359 | Transfer In |
| admin officer i | .00 | 0 | .00 | 0 | 1.00 | 30,664 | Transfer In |
| ----- | | | | | | | |
| TOTAL d15a0522* | .00 | 0 | .00 | 0 | 5.00 | 225,358 | |
| TOTAL d15a05 ** | 79.60 | 3,735,325 | 79.00 | 3,980,787 | 79.00 | 3,959,441 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| d16a06 Secretary of State | | | | | | | |
| d16a0601 Office of the Secretary of State | | | | | | | |
| secy of state | 1.00 | 70,000 | 1.00 | 74,375 | 1.00 | 80,209 | |
| exec aide v | 1.00 | 23,297 | 1.00 | 82,558 | 1.00 | 82,558 | |
| administrator vii | 3.00 | 210,223 | 3.00 | 215,868 | 3.00 | 215,868 | |
| administrator vi | 1.00 | 57,002 | .00 | 0 | .00 | 0 | |
| administrator v | 2.00 | 136,471 | 3.00 | 188,040 | 3.00 | 188,040 | |
| exec asst i exec dept | 2.00 | 93,362 | 2.00 | 96,865 | 1.00 | 54,412 | Abolish |
| administrator iv | 2.00 | 109,561 | 2.00 | 103,453 | 2.00 | 103,453 | |
| administrator ii | 1.00 | 42,662 | 1.00 | 44,559 | 1.00 | 44,559 | |
| spec asst iii exec dept | 1.00 | 38,681 | 1.00 | 40,184 | 1.00 | 40,184 | |
| admin officer iii | 5.00 | 153,450 | 5.00 | 185,993 | 5.00 | 185,993 | |
| spec asst ii exec dept | 4.60 | 155,276 | 4.00 | 144,555 | 3.00 | 110,586 | Abolish |
| admin officer i | 7.00 | 234,204 | 6.00 | 233,304 | 6.00 | 233,304 | |
| admin spec iii | 1.50 | 42,526 | 1.00 | 32,167 | 1.00 | 32,167 | |
| spec asst i exec dept | 2.00 | 31,984 | 1.00 | 30,982 | .00 | 0 | Abolish |
| admin spec i | 1.50 | 38,195 | 1.60 | 40,458 | 1.60 | 40,458 | |
| admin aide iii exec dept | 1.00 | 51,913 | 2.00 | 58,593 | 2.00 | 58,593 | |
| admin aide ii exec dept | 2.00 | 72,463 | 3.00 | 82,922 | 3.00 | 82,922 | |
| TOTAL d16a0601* | 38.60 | 1,561,270 | 37.60 | 1,654,876 | 34.60 | 1,553,306 | |
| TOTAL d16a06 ** | 38.60 | 1,561,270 | 37.60 | 1,654,876 | 34.60 | 1,553,306 | |
| d17b01 Historic St. Mary's City Commission | | | | | | | |
| d17b0151 Administration | | | | | | | |
| administrative positions | 35.00 | 1,723,150 | 33.00 | 1,667,600 | 33.00 | 1,730,900 | |
| staff positions | 6.00 | 210,160 | 6.00 | 211,248 | 6.00 | 213,449 | |
| TOTAL d17b0151* | 41.00 | 1,933,310 | 39.00 | 1,878,848 | 39.00 | 1,944,349 | |
| TOTAL d17b01 ** | 41.00 | 1,933,310 | 39.00 | 1,878,848 | 39.00 | 1,944,349 | |
| d20a15 Office for Smart Growth | | | | | | | |
| d20a1501 Executive Direction | | | | | | | |
| spec secy smart growth | 1.00 | 110,944 | 1.00 | 116,170 | 1.00 | 116,170 | |
| prgm mgr senior iv | .00 | 0 | 1.00 | 106,045 | 1.00 | 106,045 | |
| prgm mgr senior i | .00 | 0 | 1.00 | 85,143 | 1.00 | 85,143 | |
| administrator vii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| administrator iii | .00 | 0 | 1.00 | 47,583 | 1.00 | 47,583 | |
| planner v | .00 | 0 | 1.00 | 52,353 | 1.00 | 52,353 | |
| admin officer ii | .00 | 0 | 1.00 | 42,648 | 1.00 | 42,648 | |
| spec asst ii exec dept | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| TOTAL d20a1501* | 3.00 | 110,944 | 6.00 | 449,942 | 6.00 | 449,942 | |
| TOTAL d20a15 ** | 3.00 | 110,944 | 6.00 | 449,942 | 6.00 | 449,942 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| d25e03 Interagency Committee for School Construction | | | | | | | |
| d25e0301 General Administration | | | | | | | |
| exec vii | 1.00 | 104,992 | 1.00 | 107,861 | 1.00 | 107,861 | |
| prgm mgr senior i | 1.00 | 78,755 | 1.00 | 80,312 | 1.00 | 80,312 | |
| admin prog mgr ii | 1.00 | 65,121 | 1.00 | 67,100 | 1.00 | 67,100 | |
| prgm mgr i | 1.00 | 46,175 | 1.00 | 47,088 | 1.00 | 47,088 | |
| fiscal services administrator i | .00 | 1,654 | .00 | 0 | .00 | 0 | |
| dp staff spec | 1.00 | 52,160 | 1.00 | 52,944 | 1.00 | 52,944 | |
| administrator i | 1.00 | 35,827 | 1.00 | 40,184 | 1.00 | 40,184 | |
| financial compliance auditor, l | .00 | 0 | 1.00 | 45,029 | 1.00 | 45,029 | |
| agency budget specialist ii | 1.00 | 45,769 | 1.00 | 46,419 | 1.00 | 46,419 | |
| financial compliance auditor ii | 1.00 | 41,606 | .00 | 0 | .00 | 0 | |
| financial compliance auditor i | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| financial compliance auditor i | .00 | 22,604 | 1.00 | 35,273 | 1.00 | 35,273 | |
| services supervisor i | 1.00 | 30,479 | 1.00 | 32,863 | 1.00 | 32,863 | |
| fiscal accounts technician i | 1.00 | 25,087 | 1.00 | 26,243 | 1.00 | 26,243 | |
| admin aide | 1.00 | 25,725 | 1.00 | 26,958 | 1.00 | 26,958 | |
| admin aide | 1.00 | 30,597 | 1.00 | 31,303 | 1.00 | 31,303 | |
| office secy iii | 1.00 | 0 | 2.00 | 59,106 | 2.00 | 59,106 | |
| office secy ii | 3.00 | 99,548 | 2.00 | 49,232 | 2.00 | 49,232 | |
| TOTAL d25e0301* | 17.00 | 706,099 | 17.00 | 747,915 | 17.00 | 747,915 | |
| TOTAL d25e03 ** | 17.00 | 706,099 | 17.00 | 747,915 | 17.00 | 747,915 | |
| d26a07 Department of Aging | | | | | | | |
| d26a0701 General Administration | | | | | | | |
| secy dept aging | 1.00 | 113,888 | 1.00 | 116,142 | 1.00 | 116,142 | |
| dep secy dept aging | 1.00 | 84,411 | 1.00 | 86,081 | 1.00 | 86,081 | |
| prgm mgr senior ii | 1.00 | 92,000 | 1.00 | 92,799 | 1.00 | 92,799 | |
| admin prog mgr ii | 1.00 | 15,069 | .00 | 0 | .00 | 0 | |
| prgm mgr ii | 1.00 | 77,065 | 2.00 | 135,515 | 2.00 | 135,515 | |
| prgm mgr i | 2.00 | 107,339 | 1.00 | 61,597 | 1.00 | 61,597 | |
| administrator iii | 4.00 | 230,233 | 4.00 | 235,132 | 4.00 | 235,132 | |
| asst attorney general v | 1.00 | 63,854 | 1.00 | 65,072 | 1.00 | 65,072 | |
| computer network spec mgr | 1.00 | 66,285 | 1.00 | 65,811 | 1.00 | 65,811 | |
| fiscal services administrator i | .00 | 0 | 1.00 | 64,029 | 1.00 | 64,029 | |
| accountant supervisor ii | 1.00 | 52,336 | 1.00 | 53,371 | 1.00 | 53,371 | |
| fiscal services administrator i | 1.00 | 49,896 | .00 | 0 | .00 | 0 | |
| administrator ii | 3.00 | 104,237 | 2.00 | 105,968 | 2.00 | 105,968 | |
| administrator ii | 1.00 | 53,358 | 1.00 | 55,027 | 1.00 | 55,027 | |
| computer network spec ii | .00 | 11,694 | 1.00 | 48,084 | 1.00 | 48,084 | |
| internal auditor officer | 1.00 | 52,929 | 1.00 | 53,975 | 1.00 | 53,975 | |
| personnel administrator i | 1.00 | 54,210 | 1.00 | 55,027 | 1.00 | 55,027 | |
| accountant, advanced | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| administrator i | 1.00 | 49,588 | 1.00 | 50,535 | 1.00 | 50,535 | |
| computer network spec i | 1.00 | 38,131 | .00 | 0 | .00 | 0 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| d26a07 Department of Aging | | | | | | | |
| d26a0701 General Administration | | | | | | | |
| dp functional analyst ii | 1.00 | 50,805 | 1.00 | 50,535 | 1.00 | 50,535 | |
| hum ser spec v aging | 3.00 | 137,807 | 3.00 | 151,605 | 3.00 | 151,605 | |
| nutritionist iii | 1.00 | 50,088 | 1.00 | 50,535 | 1.00 | 50,535 | |
| accountant ii | 1.00 | 8,833 | 1.00 | 42,989 | 1.00 | 42,989 | |
| hum ser spec iv aging | 7.00 | 295,266 | 7.00 | 322,573 | 11.00 | 506,551 | New |
| accountant i | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| hum ser spec ii aging | 2.00 | 0 | .00 | 0 | .00 | 0 | |
| pub affairs officer i | 1.00 | 40,318 | 1.00 | 41,504 | 1.00 | 41,504 | |
| admin spec iii | 1.00 | 37,405 | 1.00 | 38,145 | 1.00 | 38,145 | |
| admin spec ii | 1.00 | 37,095 | 1.00 | 36,428 | 2.00 | 68,674 | New |
| obs-accountant-auditor ii | .00 | 0 | .00 | 0 | .00 | 0 | |
| admin spec trainee | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| fiscal accounts technician ii | 1.00 | 30,061 | 1.00 | 35,740 | 1.00 | 35,740 | |
| personnel associate ii | .00 | 0 | 1.00 | 35,740 | 1.00 | 35,740 | |
| fiscal accounts technician i | .00 | 28,134 | 1.00 | 32,863 | 1.00 | 32,863 | |
| obs-fiscal associate ii | .00 | 5,714 | .00 | 0 | .00 | 0 | |
| personnel associate i | 1.00 | 33,093 | .00 | 0 | .00 | 0 | |
| obs-fiscal associate i | 1.00 | 5,356 | .00 | 0 | .00 | 0 | |
| exec assoc iii | 1.00 | 43,909 | 1.00 | 46,287 | 1.00 | 46,287 | |
| management associate | 1.00 | 41,068 | 1.00 | 41,504 | 1.00 | 41,504 | |
| admin aide | 1.00 | 31,219 | 1.00 | 33,759 | 1.00 | 33,759 | |
| office secy iii | 2.00 | 75,714 | 3.00 | 93,745 | 3.00 | 93,745 | |
| office secy ii | 3.00 | 87,928 | 3.00 | 96,315 | 3.00 | 96,315 | |
| fiscal accounts clerk i | .00 | 16,767 | 1.00 | 21,675 | 1.00 | 21,675 | |
| obs-fiscal clerk ii, general | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| obs-office clerk ii | 1.00 | 26,537 | 1.00 | 28,118 | 1.00 | 28,118 | |
| senior citizen aide | .00 | 1,231,054 | .00 | 0 | .00 | 0 | |
| TOTAL d26a0701* | 57.00 | 3,630,694 | 51.00 | 2,544,225 | 56.00 | 2,760,449 | |
| TOTAL d26a07 ** | 57.00 | 3,630,694 | 51.00 | 2,544,225 | 56.00 | 2,760,449 | |
| d27100 Commission on Human Relations | | | | | | | |
| d2710001 General Administration | | | | | | | |
| exec dir comm on human relatns | 1.00 | 85,952 | 1.00 | 87,588 | 1.00 | 87,588 | |
| dep dir human relatns | 1.00 | 77,972 | 1.00 | 79,428 | 1.00 | 79,428 | |
| prgm mgr senior i | 1.00 | 83,992 | 1.00 | 85,143 | 1.00 | 85,143 | |
| admin prog mgr iv | 1.00 | 77,113 | 1.00 | 78,128 | 1.00 | 78,128 | |
| prgm mgr iii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| administrator iv | .00 | 0 | 1.00 | 55,919 | 1.00 | 55,919 | |
| administrator iii | 1.00 | 57,098 | 1.00 | 58,783 | 1.00 | 58,783 | |
| administrator iii | 1.00 | 85,018 | 1.00 | 54,412 | 1.00 | 54,412 | |
| asst gen counsel iii hum rel | 1.00 | 67,338 | 2.00 | 130,511 | 2.00 | 130,511 | |
| computer network spec mgr | 1.00 | 68,267 | 1.00 | 68,415 | 1.00 | 68,415 | |
| asst gen counsel ii human rel | 1.00 | 56,958 | .00 | 0 | .00 | 0 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| d27l00 Commission on Human Relations | | | | | | | |
| d27l0001 General Administration | | | | | | | |
| asst gen counsel i hum rel | 2.00 | 101,172 | 2.00 | 103,463 | 2.00 | 103,463 | |
| personnel administrator ii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| administrator ii | 4.00 | 216,549 | 5.00 | 267,140 | 5.00 | 267,140 | |
| computer network spec ii | 1.00 | 47,614 | 1.00 | 49,017 | 1.00 | 49,017 | |
| administrator i | .00 | 22,183 | .00 | 0 | .00 | 0 | |
| equal opportunity officer iii | 5.00 | 252,993 | 7.00 | 350,626 | 7.00 | 350,626 | |
| obs-fiscal specialist iii | 1.00 | 49,361 | 1.00 | 50,535 | 1.00 | 50,535 | |
| personnel officer iii | .50 | 28,408 | .50 | 28,369 | .50 | 28,369 | |
| research statistician vi | 1.00 | -1,175 | .00 | 0 | .00 | 0 | |
| equal opportunity officer ii | 6.50 | 286,070 | 7.50 | 344,913 | 7.50 | 344,913 | |
| human relations rep iii | .00 | 0 | 3.00 | 129,810 | 3.00 | 129,810 | |
| pub affairs officer ii | 1.00 | 27,592 | .00 | 0 | .00 | 0 | |
| emp training spec iv | 1.00 | 35,135 | 1.00 | 35,273 | 1.00 | 35,273 | |
| admin officer i | 1.00 | 24,403 | .00 | 0 | .00 | 0 | |
| equal opportunity officer i | 9.00 | 327,193 | 2.00 | 83,072 | 2.00 | 83,072 | |
| human relations rep i | .00 | 0 | 2.00 | 53,916 | 2.00 | 53,916 | |
| pub affairs specialist ii | .00 | 0 | 1.00 | 31,303 | 1.00 | 31,303 | |
| equal opportunity officer train | 3.00 | 68,149 | 1.00 | 26,243 | 1.00 | 26,243 | |
| publications spec ii | .50 | 15,514 | .50 | 15,820 | .50 | 15,820 | |
| hum relations asst | 1.00 | 30,379 | 1.00 | 31,391 | 1.00 | 31,391 | |
| exec assoc ii | .00 | 0 | 1.00 | 47,319 | 1.00 | 47,319 | |
| exec assoc i | .00 | 4,006 | .00 | 0 | .00 | 0 | |
| management associate | 2.00 | 73,551 | 1.00 | 40,718 | 1.00 | 40,718 | |
| obs-fiscal clerk iii, general | 1.00 | 26,119 | 1.00 | 27,291 | 1.00 | 27,291 | |
| office secy i | .00 | 0 | 1.00 | 22,260 | 1.00 | 22,260 | |
| obs-office clerk i | 1.00 | 6,104 | .00 | 0 | .00 | 0 | |
| office clerk i | .00 | 12,708 | 1.00 | 19,617 | 1.00 | 19,617 | |
| obs-office assistant iii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| office clerk assistant | .00 | 1,359 | .00 | 0 | .00 | 0 | |
| ----- | | | | | | | |
| TOTAL d27l0001* | 53.50 | 2,315,095 | 50.50 | 2,456,423 | 50.50 | 2,456,423 | |
| TOTAL d27l00 ** | 53.50 | 2,315,095 | 50.50 | 2,456,423 | 50.50 | 2,456,423 | |

d28a03 Maryland Stadium Authority

d28a0341 General Administration

| | | | | | | | |
|---------------------------|------|---------|------|---------|------|---------|--|
| administrative manager | 1.00 | 52,840 | 1.00 | 54,860 | 1.00 | 54,860 | |
| administrative officer | 4.00 | 255,331 | 6.80 | 295,200 | 6.80 | 295,200 | |
| administrative specialist | 4.80 | 70,174 | 2.00 | 51,258 | 2.00 | 51,258 | |
| administrator iv | 1.00 | 68,003 | 1.00 | 70,753 | 1.00 | 70,753 | |
| asst attorney general v | 1.00 | 22,002 | 1.00 | 75,148 | 1.00 | 75,148 | |
| asst project manager | 1.00 | 59,732 | 1.00 | 63,421 | 1.00 | 63,421 | |
| deputy director | 1.00 | 128,556 | 1.00 | 131,101 | 1.00 | 131,101 | |
| executive director | 1.00 | 0 | 1.00 | 0 | 1.00 | 0 | |
| fiscal administrator | 1.00 | 128,780 | 1.00 | 56,811 | 1.00 | 56,811 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| d28a03 Maryland Stadium Authority | | | | | | | |
| d28a0341 General Administration | | | | | | | |
| fiscal director | 1.00 | 0 | 1.00 | 77,168 | 1.00 | 77,168 | |
| principal counsel | 1.00 | 0 | 1.00 | 0 | 1.00 | 0 | |
| project director | 1.00 | 0 | 1.00 | 90,000 | 1.00 | 90,000 | |
| project manager | 3.00 | 296,376 | 3.00 | 303,845 | 3.00 | 303,845 | |
| TOTAL d28a0341* | 21.80 | 1,081,794 | 21.80 | 1,269,565 | 21.80 | 1,269,565 | |
| d28a0344 Facilities Management | | | | | | | |
| administrative clerk | 1.00 | 22,931 | 1.00 | 23,643 | 1.00 | 23,643 | |
| administrative specialist | 2.00 | 59,238 | 2.00 | 61,743 | 2.00 | 61,743 | |
| asst project manager | 1.00 | 61,561 | 1.00 | 63,181 | 1.00 | 63,181 | |
| director of facilities mgmt | 1.00 | 108,400 | 1.00 | 112,714 | 1.00 | 112,714 | |
| maintenance general | 10.00 | 240,711 | 9.00 | 250,288 | 9.00 | 250,288 | |
| maintenance manager | 1.00 | 74,225 | 2.00 | 157,718 | 2.00 | 157,718 | |
| maintenance supervisors | 4.00 | 237,491 | 4.00 | 252,746 | 4.00 | 252,746 | |
| maintenance technician | 8.00 | 284,915 | 9.00 | 317,736 | 9.00 | 317,736 | |
| manager of technical systems | 2.00 | 75,871 | 1.00 | 78,000 | 1.00 | 78,000 | |
| security manager | 1.00 | 76,122 | 1.00 | 79,039 | 1.00 | 79,039 | |
| security officers | 10.00 | 251,676 | 10.00 | 291,837 | 10.00 | 291,837 | |
| sec. shift supervisor | 5.00 | 181,208 | 5.00 | 211,490 | 5.00 | 211,490 | |
| senior maintenance technician | 9.00 | 353,925 | 13.00 | 545,453 | 13.00 | 545,453 | |
| stadium engineer | 1.00 | 76,488 | 1.00 | 79,419 | 1.00 | 79,419 | |
| tenant service manager | 1.00 | 68,699 | 1.00 | 72,444 | 1.00 | 72,444 | |
| TOTAL d28a0344* | 57.00 | 2,173,461 | 61.00 | 2,597,451 | 61.00 | 2,597,451 | |
| d28a0359 Montgomery County Conference Center | | | | | | | |
| administrative specialist i | .30 | 10,134 | .30 | 10,134 | .30 | 10,134 | |
| fiscal specialist iii | .10 | 5,880 | .10 | 5,880 | .10 | 5,880 | |
| project manager | .30 | 36,535 | .30 | 36,535 | .30 | 36,535 | |
| TOTAL d28a0359* | .70 | 52,549 | .70 | 52,549 | .70 | 52,549 | |
| TOTAL d28a03 ** | 79.50 | 3,307,804 | 83.50 | 3,919,565 | 83.50 | 3,919,565 | |
| d38i01 State Board of Elections | | | | | | | |
| d38i0101 General Administration | | | | | | | |
| state admin of election laws | 1.00 | 92,826 | 1.00 | 94,662 | 1.00 | 94,662 | |
| prgm mgr senior ii | .00 | 0 | 1.00 | 63,020 | 1.00 | 63,020 | |
| admin prog mgr iv | 1.00 | 66,335 | 1.00 | 69,531 | 1.00 | 69,531 | |
| admin prog mgr iii | 1.00 | 56,874 | 1.00 | 51,697 | 1.00 | 51,697 | |
| administrator vi | 1.00 | 60,244 | .00 | 0 | .00 | 0 | |
| administrator vi | .00 | 0 | 1.00 | 62,598 | 1.00 | 62,598 | |
| administrator v | 2.00 | 91,211 | 2.00 | 117,186 | 2.00 | 117,186 | |
| dp asst director i | .00 | 0 | 1.00 | 48,405 | 1.00 | 48,405 | BPW(1) |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| d38i01 State Board of Elections | | | | | | | |
| d38i0101 General Administration | | | | | | | |
| prgm mgr ii | 1.00 | 35,780 | 1.00 | 54,277 | 1.00 | 54,277 | |
| budget analyst iv operating | 1.00 | 45,405 | 1.00 | 50,287 | 1.00 | 50,287 | |
| administrator ii | 1.00 | 48,771 | 1.00 | 46,287 | 1.00 | 46,287 | |
| computer network spec ii | 1.00 | 47,614 | 1.00 | 49,017 | 1.00 | 49,017 | |
| dp programmer analyst ii | 1.00 | 41,293 | 1.00 | 42,898 | 1.00 | 42,898 | |
| obs-fiscal specialist iii | 1.00 | 44,156 | 1.00 | 45,029 | 1.00 | 45,029 | |
| personnel officer ii | 1.00 | 45,965 | 1.00 | 47,319 | 1.00 | 47,319 | |
| admin officer ii | 2.00 | 66,224 | 2.00 | 67,938 | 2.00 | 67,938 | |
| admin spec iii | 3.00 | 90,746 | 3.00 | 111,648 | 3.00 | 111,648 | |
| admin spec ii | 1.00 | 26,958 | 1.00 | 26,958 | 1.00 | 26,958 | |
| obs-data proc prog ii | 1.00 | 32,538 | 1.00 | 33,493 | 1.00 | 33,493 | |
| admin spec trainee | 1.00 | 25,306 | 1.00 | 25,806 | 1.00 | 25,806 | |
| admin aide | 2.00 | 68,401 | 2.00 | 69,499 | 2.00 | 69,499 | |
| office secy iii | 2.00 | 58,630 | 2.00 | 60,930 | 2.00 | 60,930 | |
| office secy ii | 2.00 | 52,551 | 2.00 | 54,108 | 2.00 | 54,108 | |
| obs-fiscal clerk iii | .50 | 11,356 | .50 | 11,982 | .50 | 11,982 | |
| TOTAL d38i0101* | 27.50 | 1,109,184 | 29.50 | 1,304,575 | 29.50 | 1,304,575 | |
| TOTAL d38i01 ** | 27.50 | 1,109,184 | 29.50 | 1,304,575 | 29.50 | 1,304,575 | |
| d39s00 Maryland State Board of Contract Appeals | | | | | | | |
| d39s0001 Contract Appeals Resolution | | | | | | | |
| chair bd of contract appeals | 1.00 | 106,063 | 1.00 | 108,160 | 1.00 | 108,160 | |
| obs-chair bd of contract appeal | 1.00 | 102,607 | 1.00 | 104,636 | 1.00 | 104,636 | |
| mbr bd contract appeals | 1.00 | 43,082 | 1.00 | 97,344 | 1.00 | 97,344 | |
| obs-executive associate iii | 1.00 | 43,908 | 1.00 | 53,975 | 1.00 | 53,975 | |
| obs-executive associate ii | 1.00 | 43,892 | 1.00 | 44,670 | 1.00 | 44,670 | |
| TOTAL d39s0001* | 5.00 | 339,552 | 5.00 | 408,785 | 5.00 | 408,785 | |
| TOTAL d39s00 ** | 5.00 | 339,552 | 5.00 | 408,785 | 5.00 | 408,785 | |
| d40w01 Department of Planning | | | | | | | |
| d40w0101 General Administration | | | | | | | |
| secy dept planning | 1.00 | 111,431 | 1.00 | 112,786 | 1.00 | 112,786 | |
| prgm mgr senior ii | 1.00 | 91,250 | 1.00 | 92,799 | 1.00 | 92,799 | |
| dp director iii | 1.00 | 77,362 | 1.00 | 80,312 | 1.00 | 80,312 | |
| prgm mgr senior i | 1.00 | -3,960 | 1.00 | 58,988 | .00 | 0 | Abolish |
| prgm mgr iv | 2.00 | 74,598 | 1.00 | 55,219 | 1.00 | 55,219 | |
| dp director i | 1.00 | 537 | 1.00 | 51,697 | 1.00 | 51,697 | |
| administrator v | 1.00 | 71,112 | 1.00 | 72,518 | 1.00 | 72,518 | |
| dp programmer analyst manager | 1.00 | 65,745 | 1.00 | 67,100 | 1.00 | 67,100 | |
| administrator iii | 1.00 | 56,540 | 1.00 | 57,658 | 1.00 | 57,658 | |
| accountant manager ii | 1.00 | 9,743 | .00 | 0 | .00 | 0 | |
| computer network spec mgr | 2.00 | 127,720 | 2.00 | 130,409 | 2.00 | 130,409 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|----------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| d40w01 Department of Planning | | | | | | | |
| d40w0101 General Administration | | | | | | | |
| accountant manager i | 1.00 | 32,614 | 1.00 | 61,597 | 1.00 | 61,597 | |
| dp programmer analyst superviso | 1.00 | 61,530 | 1.00 | 62,801 | 1.00 | 62,801 | |
| accountant supervisor ii | 1.00 | 53,357 | 1.00 | 54,412 | 1.00 | 54,412 | |
| computer network spec lead | 1.00 | 47,249 | 1.00 | 47,583 | 1.00 | 47,583 | |
| dp programmer analyst lead/adva | 1.00 | 54,896 | 1.00 | 55,472 | 1.00 | 55,472 | |
| personnel administrator ii | 1.00 | 4,657 | 1.00 | 0 | 1.00 | 0 | |
| planner v | 1.00 | 0 | 1.00 | 0 | 1.00 | 0 | |
| administrator ii | 1.00 | 0 | 1.00 | 0 | 1.00 | 0 | |
| computer network spec ii | 2.00 | 82,261 | 2.00 | 98,220 | 2.00 | 98,220 | |
| dp programmer analyst ii | 1.00 | 52,809 | 2.00 | 99,958 | 2.00 | 99,958 | |
| personnel administrator i | 1.00 | 46,254 | 1.00 | 44,559 | 1.00 | 44,559 | |
| webmaster ii | 1.00 | 47,614 | 1.00 | 49,017 | 1.00 | 49,017 | |
| accountant, lead | 1.00 | 0 | 1.00 | 0 | 1.00 | 0 | |
| budget analyst ii, capital progr | 1.00 | 44,226 | 1.00 | 45,902 | 1.00 | 45,902 | |
| computer network spec i | 1.00 | 30,812 | 1.00 | 40,184 | 1.00 | 40,184 | |
| dp programmer analyst i | 1.00 | 88,131 | 1.00 | 47,701 | 1.00 | 47,701 | |
| accountant ii | 1.00 | 15,136 | 1.00 | 42,174 | 1.00 | 42,174 | |
| visual communications supv | 1.00 | 45,616 | 1.00 | 47,319 | 1.00 | 47,319 | |
| accountant i | 1.00 | 22,569 | 1.00 | 0 | 1.00 | 0 | |
| admin officer ii | 1.00 | 42,261 | 1.00 | 44,314 | 1.00 | 44,314 | |
| admin officer i | 1.00 | 0 | 1.00 | 40,718 | 1.00 | 40,718 | |
| computer info services spec i | 1.00 | 37,339 | 1.00 | 39,191 | 1.00 | 39,191 | |
| admin spec iii | 1.00 | 37,555 | 1.00 | 0 | 1.00 | 0 | |
| dp programmer | 1.00 | 6,158 | 1.00 | 33,055 | 1.00 | 33,055 | |
| obs-fiscal accounts chief | 1.00 | -386 | 1.00 | 0 | 1.00 | 0 | |
| fiscal accounts technician supv | 1.00 | 7,776 | 1.00 | 0 | 1.00 | 0 | |
| management associate | 2.00 | 77,116 | 2.00 | 79,952 | 2.00 | 79,952 | |
| office secy iii | 2.00 | 44,123 | 1.00 | 33,493 | 1.00 | 33,493 | |
| TOTAL d40w0101* | 38.00 | 1,663,751 | 34.00 | 1,847,108 | 33.00 | 1,788,120 | |
| d40w0102 State Clearinghouse | | | | | | | |
| prgm mgr iii | 1.00 | 69,722 | 1.00 | 73,107 | 1.00 | 73,107 | |
| planner v | 1.00 | 67,628 | 3.00 | 170,853 | 3.00 | 170,853 | |
| planner iv | 3.00 | 141,700 | 1.00 | 53,975 | 1.00 | 53,975 | |
| dp functional analyst i | 1.00 | 38,587 | 1.00 | 39,095 | 1.00 | 39,095 | |
| assoc librarian ii | 1.00 | 43,547 | 1.00 | 44,314 | 1.00 | 44,314 | |
| office secy iii | 1.00 | 30,241 | 1.00 | 31,640 | 1.00 | 31,640 | |
| office secy ii | 1.00 | 35,183 | 2.00 | 57,743 | 2.00 | 57,743 | |
| TOTAL d40w0102* | 9.00 | 426,608 | 10.00 | 470,727 | 10.00 | 470,727 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| ----- | | | | | | | |
| d40w0103 Planning Data Services | | | | | | | |
| prgm mgr senior ii | 1.00 | 91,507 | 1.00 | 94,628 | 1.00 | 94,628 | |
| prgm mgr iv | 1.00 | 66,766 | 1.00 | 66,884 | 1.00 | 66,884 | |
| prgm mgr iii | 2.00 | 143,769 | 2.00 | 146,214 | 2.00 | 146,214 | |
| principal planner | 2.00 | 133,982 | 2.00 | 135,515 | 2.00 | 135,515 | |
| data base spec supervisor | 1.00 | 63,287 | 1.00 | 64,029 | 1.00 | 64,029 | |
| dp programmer analyst lead/adva | 1.00 | 84,819 | 2.00 | 116,441 | 2.00 | 116,441 | |
| administrator ii | 1.00 | 52,286 | 1.00 | 53,975 | 1.00 | 53,975 | |
| dp programmer analyst ii | 1.00 | 26,846 | .00 | 0 | .00 | 0 | |
| dp functional analyst ii | 2.00 | 96,348 | 2.00 | 100,107 | 2.00 | 100,107 | |
| planner iii | 1.00 | 43,471 | 2.00 | 78,729 | 1.00 | 43,821 | Abolish |
| planner ii | 1.00 | 40,122 | 1.00 | 41,044 | 1.00 | 41,044 | |
| obs-data proc prog analyst spec | 1.00 | 40,568 | 1.00 | 41,504 | 1.00 | 41,504 | |
| admin aide | 1.00 | 34,970 | 1.00 | 35,740 | 1.00 | 35,740 | |
| office secy ii | 1.00 | 30,462 | 1.00 | 30,803 | 1.00 | 30,803 | |
| ----- | | | | | | | |
| TOTAL d40w0103* | 17.00 | 949,203 | 18.00 | 1,005,613 | 17.00 | 970,705 | |
| ----- | | | | | | | |
| d40w0104 Local Planning Assistance | | | | | | | |
| prgm mgr senior i | .00 | 0 | 1.00 | 75,759 | 1.00 | 75,759 | |
| prgm mgr iv | 1.00 | -2,093 | .00 | 0 | .00 | 0 | |
| prgm mgr iii | 2.00 | 79,351 | .00 | 0 | .00 | 0 | |
| prgm mgr ii | .00 | 7,843 | 1.00 | 60,905 | 1.00 | 60,905 | |
| principal planner | 5.00 | 323,274 | 5.00 | 331,735 | 5.00 | 331,735 | |
| planner v | 2.00 | 166,441 | 4.00 | 222,103 | 4.00 | 222,103 | |
| planner iv | 12.00 | 292,895 | 11.00 | 506,836 | 11.00 | 506,836 | |
| planner iii | 3.00 | 81,612 | 1.00 | 43,821 | .00 | 0 | Abolish |
| admin spec iii | 1.00 | 32,721 | 1.00 | 34,679 | 1.00 | 34,679 | |
| office secy iii | 1.00 | 16,163 | .50 | 16,747 | .50 | 16,747 | |
| office secy ii | 1.00 | 7,850 | 1.50 | 43,471 | 1.50 | 43,471 | |
| office secy i | 1.00 | 23,139 | 1.00 | 23,964 | 1.00 | 23,964 | |
| ----- | | | | | | | |
| TOTAL d40w0104* | 29.00 | 1,029,196 | 27.00 | 1,360,020 | 26.00 | 1,316,199 | |
| ----- | | | | | | | |
| d40w0105 Comprehensive Planning | | | | | | | |
| dep dir office planning | 1.00 | 93,227 | 1.00 | 97,064 | 1.00 | 97,064 | |
| prgm mgr senior i | 1.00 | 76,306 | 1.00 | 58,988 | 1.00 | 58,988 | |
| prgm mgr iv | 3.00 | 211,312 | 2.00 | 156,256 | 2.00 | 156,256 | |
| prgm mgr iii | 1.00 | 147,813 | 2.00 | 146,214 | 2.00 | 146,214 | |
| principal planner | 4.00 | 251,986 | 4.00 | 260,818 | 4.00 | 260,818 | |
| prgm mgr i | 1.00 | 58,110 | 1.00 | 59,259 | 1.00 | 59,259 | |
| planner v | 3.00 | 125,217 | 3.00 | 182,322 | 3.00 | 182,322 | |
| planner v | .00 | 48,993 | .00 | 0 | .00 | 0 | |
| planner iv | 6.00 | 195,464 | 4.00 | 192,589 | 3.00 | 152,823 | Abolish |
| planner iii | 5.00 | 201,677 | 5.00 | 211,551 | 5.00 | 211,551 | |
| pub affairs officer ii | 1.00 | 43,590 | 1.00 | 45,535 | 1.00 | 45,535 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| d40w0105 Comprehensive Planning | | | | | | | |
| admin aide | 1.00 | 44,952 | 2.00 | 71,480 | 2.00 | 71,480 | |
| office secy iii | 2.00 | 57,465 | 1.00 | 33,493 | 1.00 | 33,493 | |
| office secy i | 1.00 | 23,357 | 1.00 | 23,964 | 1.00 | 23,964 | |
| TOTAL d40w0105* | 30.00 | 1,579,469 | 28.00 | 1,539,533 | 27.00 | 1,499,767 | |
| d40w0106 Parcel Mapping | | | | | | | |
| prgm mgr iv | 1.00 | 0 | 1.00 | 55,219 | .00 | 0 | Abolish |
| prgm mgr ii | 1.00 | 59,617 | 1.00 | 60,905 | 1.00 | 60,905 | |
| administrator iii | .00 | 17,781 | 1.00 | 55,472 | 1.00 | 55,472 | |
| dp quality assurance spec | 1.00 | 56,991 | 1.00 | 58,783 | 1.00 | 58,783 | |
| administrator ii | 1.00 | 33,155 | .00 | 0 | .00 | 0 | |
| planner iii | .00 | 19,245 | 1.00 | 40,604 | 1.00 | 40,604 | |
| planner ii | 1.00 | 19,271 | .00 | 0 | .00 | 0 | |
| planner ii | .00 | 10,008 | 1.00 | 41,044 | 1.00 | 41,044 | |
| cartographer iv | 2.00 | 84,990 | 2.00 | 86,962 | 2.00 | 86,962 | |
| cartographer iii | 2.00 | 87,199 | 3.00 | 115,183 | 3.00 | 115,183 | |
| cartographer iii | 1.00 | 25,569 | .00 | 0 | .00 | 0 | |
| cartographer ii | 1.00 | 24,230 | .00 | 0 | .00 | 0 | |
| cartographer i | .00 | 14,597 | 1.00 | 30,803 | 1.00 | 30,803 | |
| cartographic technician i | 1.00 | 13,228 | .00 | 0 | .00 | 0 | |
| TOTAL d40w0106* | 12.00 | 465,881 | 12.00 | 544,975 | 11.00 | 489,756 | |
| TOTAL d40w01 ** | 135.00 | 6,114,108 | 129.00 | 6,767,976 | 124.00 | 6,535,274 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| d50h01 Military Department Operations and Maintenance | | | | | | | |
| d50h0101 Administrative Headquarters | | | | | | | |
| adjutant general | 1.00 | 108,847 | 1.00 | 111,008 | 1.00 | 111,008 | |
| prgm mgr senior i | .00 | 41,587 | 1.00 | 75,759 | 1.00 | 75,759 | |
| admin prog mgr iv | 1.00 | 95,248 | 1.00 | 79,663 | 1.00 | 79,663 | |
| administrator vii | 1.00 | 30,039 | .00 | 0 | .00 | 0 | |
| admin prog mgr ii | .00 | 14,149 | 1.00 | 59,738 | 1.00 | 59,738 | |
| admin prog mgr i | 1.00 | 43,845 | .00 | 0 | .00 | 0 | |
| personnel administrator iii | .00 | 31,702 | 1.00 | 62,801 | 1.00 | 62,801 | |
| administrator iii | 1.00 | 29,236 | .00 | 0 | .00 | 0 | |
| administrator iii | 2.00 | 109,566 | 2.00 | 112,027 | 2.00 | 112,027 | |
| computer network spec mgr | 1.00 | 24,030 | .00 | 0 | .00 | 0 | |
| computer network spec mgr | .00 | 0 | 1.00 | 64,548 | 1.00 | 64,548 | |
| fiscal services chief ii | 1.00 | 67,207 | 1.00 | 69,193 | 1.00 | 69,193 | |
| administrator ii | 2.00 | 100,240 | 2.00 | 103,111 | 2.00 | 103,111 | |
| personnel officer iii | 1.00 | 28,534 | 1.00 | 37,255 | 1.00 | 37,255 | |
| admin officer iii | 1.00 | 45,519 | 1.00 | 46,419 | 1.00 | 46,419 | |
| admin officer ii | 1.00 | 43,047 | 1.00 | 44,314 | 1.00 | 44,314 | |
| admin officer i | 2.00 | 48,798 | 1.00 | 37,721 | 1.00 | 37,721 | |
| computer info services spec i | .00 | 0 | 1.00 | 30,664 | 1.00 | 30,664 | BPW(1) |
| admin spec iii | 2.00 | 72,037 | 2.00 | 72,824 | 2.00 | 72,824 | |
| inventory control specialist | 1.00 | 37,055 | 1.00 | 38,145 | 1.00 | 38,145 | |
| pub affairs specialist iii | 1.00 | 14,041 | 1.00 | 35,345 | 1.00 | 35,345 | |
| agency buyer ii | 1.00 | 27,211 | 1.00 | 34,406 | 1.00 | 34,406 | |
| fiscal accounts technician supv | 1.00 | 50,567 | 2.00 | 81,436 | 2.00 | 81,436 | |
| personnel associate iii | 2.00 | 76,549 | 2.00 | 76,290 | 2.00 | 76,290 | |
| fiscal accounts technician ii | 2.00 | 63,477 | 4.00 | 145,024 | 4.00 | 145,024 | |
| personnel associate ii | 2.00 | 70,844 | 2.00 | 71,480 | 2.00 | 71,480 | |
| fiscal accounts technician i | 2.00 | 78,626 | .00 | 0 | .00 | 0 | |
| personnel clerk | .00 | 0 | 1.00 | 26,512 | 1.00 | 26,512 | BPW(1) |
| exec assoc iii | 1.00 | 8,142 | .00 | 0 | .00 | 0 | |
| obs-executive associate iii | .00 | 40,565 | 1.00 | 48,084 | 1.00 | 48,084 | |
| management associate | .00 | 1,093 | .00 | 0 | .00 | 0 | |
| fiscal accounts clerk ii | 1.00 | 22,344 | 1.00 | 23,722 | 1.00 | 23,722 | |
| fiscal accounts clerk i | 1.00 | 22,461 | .00 | 0 | .00 | 0 | |
| supply officer i | 1.00 | 8,475 | .00 | 0 | .00 | 0 | |
| automotive services mechanic | 1.00 | 33,538 | 1.00 | 33,493 | 1.00 | 33,493 | |
| TOTAL d50h0101* | 35.00 | 1,488,619 | 35.00 | 1,620,982 | 35.00 | 1,620,982 | |
| d50h0102 Air Operations and Maintenance | | | | | | | |
| asst adjutant general | 1.00 | 89,712 | 1.00 | 91,480 | 1.00 | 91,480 | |
| airport firefighter lt mil | 2.00 | 98,427 | 2.00 | 101,070 | 2.00 | 101,070 | |
| maint supv iii | 1.00 | 48,861 | 1.00 | 49,572 | 1.00 | 49,572 | |
| enr ii civil-general | .00 | 0 | 1.00 | 32,715 | 1.00 | 32,715 | |
| acquisition agent ii | .00 | 23,921 | 1.00 | 38,448 | 1.00 | 38,448 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|----------------|
| ----- | | | | | | | |
| d50h0102 Air Operations and Maintenance | | | | | | | |
| enrg i civil-general | 1.00 | 30,650 | .00 | 0 | .00 | 0 | |
| envrmntl spec iii general | 1.00 | 33,542 | 2.00 | 64,986 | 1.00 | 34,322 | BPW(1);Abolish |
| acquisition agent i | 1.00 | 12,367 | .00 | 0 | .00 | 0 | |
| airport firefighter ii mil | 18.00 | 610,074 | 16.00 | 689,048 | 16.00 | 689,048 | |
| airport firefighter i mil | .00 | 45,523 | 5.00 | 168,591 | 5.00 | 168,591 | |
| police officer suprv military | 1.00 | 16,540 | 1.00 | 44,314 | 1.00 | 44,314 | |
| airport firefighter trainee mil | 4.00 | 77,635 | 1.00 | 30,664 | 1.00 | 30,664 | |
| police officer military | 12.00 | 162,126 | 12.00 | 388,610 | 11.00 | 357,628 | Abolish |
| exec assoc i | 1.00 | 9,494 | .00 | 0 | .00 | 0 | |
| obs-executive associate i | .00 | 30,791 | 1.00 | 40,267 | 1.00 | 40,267 | |
| office secy ii | 1.00 | 32,471 | 1.00 | 32,603 | 1.00 | 32,603 | |
| supply officer iii | 1.00 | 29,385 | 1.00 | 29,988 | 1.00 | 29,988 | |
| maint chief iii non lic | 1.00 | 37,555 | 1.00 | 38,145 | 1.00 | 38,145 | |
| electrician high voltage | 1.00 | 35,297 | 1.00 | 35,740 | 1.00 | 35,740 | |
| carpenter supervisor | 1.00 | 33,538 | 1.00 | 33,493 | 1.00 | 33,493 | |
| carpenter trim | 1.00 | 30,497 | 1.00 | 31,391 | 1.00 | 31,391 | |
| electrician | 1.00 | 19,006 | 1.00 | 29,660 | 1.00 | 29,660 | |
| painter | 1.00 | 25,300 | 1.00 | 25,545 | 1.00 | 25,545 | |
| maint mechanic senior | 4.00 | 107,433 | 4.00 | 109,956 | 4.00 | 109,956 | |
| grounds supervisor ii | 1.00 | 28,739 | 1.00 | 28,877 | 1.00 | 28,877 | |
| building services worker ii | 8.00 | 164,449 | 8.00 | 185,940 | 7.00 | 167,516 | Abolish |
| groundskeeper ii | .00 | 20,129 | 1.00 | 18,424 | 1.00 | 18,424 | |
| building services worker i | 1.00 | 2,793 | .00 | 0 | .00 | 0 | |
| groundskeeper i | .00 | 11,071 | .00 | 0 | .00 | 0 | |
| ----- | | | | | | | |
| TOTAL d50h0102* | 65.00 | 1,867,326 | 66.00 | 2,339,527 | 63.00 | 2,259,457 | |
| ----- | | | | | | | |
| d50h0103 Army Operations and Maintenance | | | | | | | |
| asst adjutant general | 1.00 | 19,524 | 1.00 | 95,887 | 1.00 | 95,887 | |
| admin prog mgr iv | .00 | 16,628 | 1.00 | 68,193 | 1.00 | 68,193 | |
| prgm mgr iv | 1.00 | 52,871 | .00 | 0 | .00 | 0 | |
| prgm mgr ii | .00 | 1,574 | .00 | 0 | .00 | 0 | |
| admin prog mgr i | .00 | 16,257 | 1.00 | 61,597 | 1.00 | 61,597 | |
| maint engineering asst mgr | .00 | 11,710 | .00 | 0 | .00 | 0 | |
| enrg sr civil general | .00 | 0 | 1.00 | 39,766 | 1.00 | 39,766 | BPW(1) |
| maint engineer ii | 1.00 | 29,916 | 1.00 | 53,975 | 1.00 | 53,975 | |
| administrator i | 1.00 | 104,450 | 3.00 | 125,045 | 3.00 | 125,045 | |
| administrator i | 3.00 | 134,584 | 3.00 | 136,833 | 3.00 | 136,833 | |
| admin officer iii | 2.00 | 85,246 | 2.00 | 86,810 | 2.00 | 86,810 | |
| computer info services spec ii | 1.00 | 42,856 | 1.00 | 42,174 | 1.00 | 42,174 | |
| envrmntl spec iv general | 1.00 | 36,701 | 1.00 | 47,319 | 1.00 | 47,319 | |
| maint engineer i | 1.00 | 49,196 | .00 | 0 | .00 | 0 | |
| acquisition agent supervisor | 1.00 | 6,400 | 1.00 | 43,472 | 1.00 | 43,472 | |
| maint supv i non lic | 1.00 | 43,547 | 1.00 | 44,314 | 1.00 | 44,314 | |
| architectural tech i | 1.00 | 36,644 | 1.00 | 37,721 | 1.00 | 37,721 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| ----- | | | | | | | |
| d50h0103 Army Operations and Maintenance | | | | | | | |
| envrmntl spec ii general | .00 | 0 | 1.00 | 28,749 | 1.00 | 28,749 | |
| bldg construction insp iii | 1.00 | 42,318 | 1.00 | 41,504 | 1.00 | 41,504 | |
| bldg construction insp ii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| bldg construction insp i | .00 | 18,811 | 1.00 | 34,515 | 1.00 | 34,515 | |
| building guard ii | 12.00 | 292,756 | 19.00 | 453,626 | 19.00 | 453,626 | |
| building guard i | 8.00 | 154,040 | 2.00 | 38,977 | 1.00 | 20,553 | Abolish |
| building guard trainee | 1.00 | 10,183 | .00 | 0 | .00 | 0 | |
| exec assoc i | .00 | 27,581 | 1.00 | 41,839 | 1.00 | 41,839 | |
| admin aide | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| office secy iii | 1.00 | 32,538 | 1.00 | 33,493 | 1.00 | 33,493 | |
| services specialist | 1.00 | 51,355 | 2.00 | 61,652 | 2.00 | 61,652 | |
| office clerk ii | .00 | 0 | 1.00 | 26,576 | 1.00 | 26,576 | |
| supply officer ii | 1.00 | 28,073 | 1.00 | 28,118 | 1.00 | 28,118 | |
| office clerk i | 1.00 | 26,358 | .00 | 0 | .00 | 0 | |
| supply officer i | 1.00 | 19,953 | 1.00 | 20,347 | 1.00 | 20,347 | |
| telephone operator ii | 1.00 | 25,986 | 1.00 | 26,868 | 1.00 | 26,868 | |
| maint chief iv non lic | 3.00 | 113,840 | 3.00 | 116,063 | 3.00 | 116,063 | |
| maint chief i non lic | 2.00 | 70,370 | 3.00 | 98,626 | 3.00 | 98,626 | |
| refrigeration mechanic | 1.00 | 33,538 | 1.00 | 33,493 | 1.00 | 33,493 | |
| carpenter trim | 4.00 | 113,163 | 4.00 | 113,910 | 4.00 | 113,910 | |
| electrician | 2.00 | 46,475 | 2.00 | 61,617 | 2.00 | 61,617 | |
| mason plasterer | 1.00 | 31,782 | 1.00 | 31,391 | 1.00 | 31,391 | |
| painter | 2.00 | 61,208 | 2.00 | 62,194 | 2.00 | 62,194 | |
| plumber | 3.00 | 94,205 | 2.00 | 62,194 | 2.00 | 62,194 | |
| steam fitter | 1.00 | 31,206 | 1.00 | 30,803 | 1.00 | 30,803 | |
| maint mechanic senior | 1.00 | 28,590 | 1.00 | 29,427 | 1.00 | 29,427 | |
| maint mechanic | 27.00 | 705,703 | 27.90 | 722,423 | 27.00 | 703,618 | Abolish |
| maint mechanic | .00 | 0 | .10 | 2,089 | .00 | 0 | Abolish |
| housekeeping manager | 1.00 | 108 | .00 | 0 | .00 | 0 | |
| housekeeping supv i | 1.00 | 25,858 | 1.00 | 26,369 | 1.00 | 26,369 | |
| building services worker ii | 20.00 | 416,499 | 26.00 | 587,065 | 26.00 | 587,065 | |
| building services worker i | 10.00 | 147,532 | .00 | 0 | .00 | 0 | |
| ----- | | | | | | | |
| TOTAL d50h0103* | 124.00 | 3,338,133 | 125.00 | 3,697,034 | 123.00 | 3,657,716 | |
| | | | | | | | |
| d50h0105 State Operations | | | | | | | |
| exec v | 1.00 | 94,033 | 1.00 | 86,457 | 1.00 | 86,457 | |
| prgm mgr iv | 1.00 | 79,653 | 1.00 | 81,228 | 1.00 | 81,228 | |
| prgm mgr ii | 1.00 | 51,729 | 2.00 | 110,835 | 2.00 | 110,835 | |
| prgm mgr i | 1.00 | 60,902 | 1.00 | 61,597 | 1.00 | 61,597 | |
| administrator iii | 1.00 | 50,608 | 1.00 | 51,354 | 1.00 | 51,354 | |
| administrator iii | 2.00 | 108,271 | 2.00 | 108,908 | 2.00 | 108,908 | |
| computer network spec mgr | .00 | 33,029 | .00 | 0 | .00 | 0 | |
| computer info services spec sup | .00 | 0 | 2.00 | 92,867 | 2.00 | 92,867 | |
| administrator i | .00 | 0 | 1.00 | 46,792 | 1.00 | 46,792 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|----------------|
| d50h0105 State Operations | | | | | | | |
| juvenile counselor supv i | 2.00 | 86,902 | 2.00 | 86,827 | 2.00 | 86,827 | |
| admin officer iii | 1.00 | 42,329 | .00 | 0 | .00 | 0 | |
| computer info services spec ii | 2.00 | 76,750 | 2.00 | 81,466 | 2.00 | 81,466 | |
| juvenile counselor senior | 2.00 | 82,970 | 2.00 | 84,348 | 2.00 | 84,348 | |
| admin officer ii | .00 | 28,954 | 1.00 | 43,472 | 1.00 | 43,472 | |
| admin officer i | 1.00 | 37,144 | 1.00 | 37,721 | 1.00 | 37,721 | |
| computer info services spec i | 2.00 | 75,655 | 2.00 | 61,328 | 2.00 | 61,328 | BPW(2) |
| admin spec iii | 4.00 | 103,684 | 3.00 | 110,249 | 3.00 | 110,249 | |
| inventory control specialist | 1.00 | 29,265 | 1.00 | 29,844 | 1.00 | 29,844 | |
| licensed practical nurse iii ad | 1.00 | 38,331 | 1.00 | 40,718 | 1.00 | 40,718 | |
| youth supv iii | 1.00 | 34,386 | 1.00 | 35,066 | 1.00 | 35,066 | |
| youth supv ii | 5.00 | 159,326 | 20.00 | 577,288 | 18.00 | 525,759 | Abolish |
| youth supv i | 15.00 | 297,155 | .00 | 0 | .00 | 0 | |
| exec assoc i | 1.00 | 25,146 | 1.00 | 43,472 | 1.00 | 43,472 | |
| admin aide | 3.00 | 96,175 | 3.00 | 97,872 | 3.00 | 97,872 | |
| office secy iii | 1.00 | 29,832 | 1.00 | 30,465 | 1.00 | 30,465 | |
| military honor guard specialist | 4.00 | 98,425 | 4.00 | 138,880 | 4.00 | 138,880 | |
| military honor guard specialist | 4.00 | 85,346 | 4.00 | 119,635 | 4.00 | 119,635 | |
| military honor guard specialist | 3.00 | 28,907 | 3.00 | 78,570 | 3.00 | 78,570 | |
| military honor guard specialist | 3.00 | 25,104 | 3.00 | 67,198 | 3.00 | 67,198 | |
| military honor guard specialist | 3.00 | 36,668 | 3.00 | 65,917 | 3.00 | 65,917 | |
| TOTAL d50h0105* | 66.00 | 1,996,679 | 69.00 | 2,470,374 | 67.00 | 2,418,845 | |
| d50h0106 Maryland Emergency Management Agency | | | | | | | |
| prgm mgr iv | 1.00 | 59,457 | 1.00 | 70,893 | 1.00 | 70,893 | |
| prgm mgr iii | 1.00 | 43,492 | 1.00 | 66,346 | 1.00 | 66,346 | |
| principal planner | 2.00 | 116,188 | 2.00 | 121,810 | 2.00 | 121,810 | |
| administrator iii | 1.00 | 34,828 | 2.00 | 105,766 | 2.00 | 105,766 | |
| computer network spec supr | 1.00 | 55,376 | 1.00 | 57,011 | 1.00 | 57,011 | |
| obs-data proc mgr iv | 1.00 | 57,896 | 1.00 | 58,783 | 1.00 | 58,783 | |
| administrator ii | .00 | 0 | 1.00 | 39,766 | 1.00 | 39,766 | BPW(1) |
| computer network spec ii | 2.00 | 92,945 | 2.00 | 94,528 | 2.00 | 94,528 | |
| planner iv | 1.00 | 68,701 | 2.00 | 97,228 | 2.00 | 97,228 | |
| administrator i | 1.00 | 50,055 | 1.00 | 50,535 | 1.00 | 50,535 | |
| enrg iii civil-general | 1.00 | 50,997 | 1.00 | 50,535 | 1.00 | 50,535 | |
| admin officer iii | 2.00 | 120,340 | 10.00 | 377,619 | 10.00 | 377,619 | BPW(7) |
| admin officer iii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| computer info services spec ii | 1.00 | 46,215 | 1.00 | 47,319 | 1.00 | 47,319 | |
| planner iii | 4.00 | 154,696 | 3.00 | 135,759 | 3.00 | 135,759 | |
| planner iii | 1.00 | 13,207 | .00 | 0 | .00 | 0 | |
| admin officer ii | 2.00 | 89,439 | 2.00 | 82,915 | 2.00 | 82,915 | |
| planner ii | 3.00 | 62,511 | 6.00 | 244,774 | 5.00 | 202,935 | BPW(1);Abolish |
| planner i | .00 | 17,218 | .00 | 0 | .00 | 0 | |
| radio tech iv | 1.00 | 43,047 | 1.00 | 44,314 | 1.00 | 44,314 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|----------------|
| ----- | | | | | | | |
| d50h0106 Maryland Emergency Management Agency | | | | | | | |
| admin aide | 3.00 | 99,028 | 7.00 | 213,718 | 6.00 | 177,978 | BPW(4);Abolish |
| office supervisor | 1.00 | 34,316 | 1.00 | 35,066 | 1.00 | 35,066 | |
| office services clerk | 2.00 | 36,290 | 2.00 | 52,590 | 1.00 | 26,784 | Abolish |
| ----- | | | | | | | |
| TOTAL d50h0106* | 33.00 | 1,346,242 | 48.00 | 2,047,275 | 45.00 | 1,943,890 | |
| TOTAL d50h01 ** | 323.00 | 10,036,999 | 343.00 | 12,175,192 | 333.00 | 11,900,890 | |
| ----- | | | | | | | |
| d53t00 Md Institute for Emergency Medical Services Systems | | | | | | | |
| d53t0001 General Administration | | | | | | | |
| ems medical dir | 1.00 | 151,193 | 1.00 | 154,182 | 1.00 | 154,182 | |
| prgm mgr senior ii | 1.00 | 82,549 | 1.00 | 84,181 | 1.00 | 84,181 | |
| prgm mgr senior i | 1.00 | 81,883 | 1.00 | 83,502 | 1.00 | 83,502 | |
| asst attorney general vi | 1.60 | 123,802 | 1.60 | 125,005 | 1.60 | 125,005 | |
| prgm mgr iv | 3.00 | 228,633 | 3.00 | 232,878 | 3.00 | 232,878 | |
| administrator vi | 1.00 | 71,008 | 1.00 | 73,107 | 1.00 | 73,107 | |
| ems nursing pgm consult/admin s | 2.00 | 136,644 | 2.00 | 144,808 | 2.00 | 144,808 | |
| prgm mgr iii | 1.00 | 131,538 | 3.00 | 209,880 | 3.00 | 209,880 | |
| administrator v | 1.00 | 56,390 | 1.00 | 58,593 | 1.00 | 58,593 | |
| nursing program conslt/admin ii | 1.00 | 63,131 | 1.00 | 67,100 | 1.00 | 67,100 | |
| prgm mgr ii | 4.00 | 251,459 | 3.00 | 187,713 | 3.00 | 187,713 | |
| admin prog mgr i | 1.00 | 62,787 | 1.00 | 64,029 | 1.00 | 64,029 | |
| prgm mgr i | 2.00 | 96,100 | 2.00 | 111,862 | 2.00 | 111,862 | |
| administrator iii | 1.00 | 52,336 | 1.00 | 53,371 | 1.00 | 53,371 | |
| ems regional admin | 5.00 | 244,594 | 5.00 | 252,675 | 5.00 | 252,675 | |
| ems assoc regional admin | 2.00 | 89,322 | 2.00 | 92,854 | 2.00 | 92,854 | |
| ems exec dir | 1.00 | 219,073 | 1.00 | 223,404 | 1.00 | 223,404 | |
| ems aeromedical dir | 1.00 | 130,849 | 1.00 | 133,436 | 1.00 | 133,436 | |
| data base spec ii | 1.00 | 55,708 | 1.00 | 56,555 | 1.00 | 56,555 | |
| dp programmer analyst lead/adva | 2.00 | 113,852 | 2.00 | 115,338 | 2.00 | 115,338 | |
| fiscal services administrator i | 1.00 | 56,540 | 1.00 | 57,658 | 1.00 | 57,658 | |
| administrator ii | 2.00 | 68,904 | .00 | 0 | .00 | 0 | |
| computer network spec ii | 2.00 | 96,652 | 2.00 | 98,053 | 2.00 | 98,053 | |
| administrator i | 3.00 | 147,296 | 3.00 | 150,642 | 3.00 | 150,642 | |
| dp functional analyst ii | .50 | 23,513 | .50 | 23,851 | .50 | 23,851 | |
| admin officer iii | 1.00 | 46,465 | 1.00 | 47,319 | 1.00 | 47,319 | |
| ems training spec iv | 1.00 | 44,732 | 2.00 | 80,443 | 2.00 | 80,443 | |
| personnel officer ii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| admin officer ii | 1.00 | 43,455 | 1.00 | 44,314 | 1.00 | 44,314 | |
| commercial ambulance svc specia | 2.00 | 80,346 | 2.00 | 82,351 | 2.00 | 82,351 | |
| ems training spec iii | .00 | 0 | 1.00 | 32,715 | 1.00 | 32,715 | |
| admin officer i | 1.00 | 40,949 | 1.00 | 41,504 | 1.00 | 41,504 | |
| ems training spec ii | 1.00 | 40,512 | .00 | 0 | .00 | 0 | |
| ems systems tech supv | 1.00 | 52,674 | 1.00 | 55,027 | 1.00 | 55,027 | |
| ems systems tech ii | 6.00 | 278,287 | 6.00 | 283,914 | 6.00 | 283,914 | |
| ems comm oper lead | 4.00 | 153,094 | 4.00 | 155,520 | 4.00 | 155,520 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| d53t00 Md Institute for Emergency Medical Services Systems | | | | | | | |
| d53t0001 General Administration | | | | | | | |
| ems comm oper ii | 14.00 | 447,960 | 13.00 | 432,726 | 13.00 | 432,726 | |
| ems photographer | 1.00 | 35,547 | 1.00 | 35,740 | 1.00 | 35,740 | |
| dp production control spec ii | 1.00 | 31,871 | 1.00 | 32,246 | 1.00 | 32,246 | |
| ems comm oper i | 1.00 | 12,519 | 2.00 | 57,702 | 2.00 | 57,702 | |
| obs-fiscal associate ii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| management associate | 1.00 | 38,202 | 1.00 | 38,448 | 1.00 | 38,448 | |
| admin aide | 4.00 | 146,154 | 4.00 | 138,615 | 4.00 | 138,615 | |
| office secy iii | 9.00 | 229,857 | 8.00 | 263,705 | 8.00 | 263,705 | |
| fiscal accounts clerk ii | 1.00 | 29,585 | 1.00 | 29,660 | 1.00 | 29,660 | |
| office secy ii | 1.00 | 36,629 | 2.00 | 57,537 | 2.00 | 57,537 | BPW(1) |
| TOTAL d53t0001* | 95.10 | 4,624,594 | 93.10 | 4,764,163 | 93.10 | 4,764,163 | |
| TOTAL d53t00 ** | 95.10 | 4,624,594 | 93.10 | 4,764,163 | 93.10 | 4,764,163 | |
| d55p00 Department of Veterans Affairs | | | | | | | |
| d55p0001 Service Program | | | | | | | |
| secy dept veterans affairs | 1.00 | 83,090 | 1.00 | 85,173 | 1.00 | 85,173 | |
| prgm mgr iii | 1.00 | 63,810 | 1.00 | 65,072 | 1.00 | 65,072 | |
| administrator v | 1.00 | 59,241 | 1.00 | 60,905 | 1.00 | 60,905 | |
| it systems technical spec | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| fiscal services officer i | 1.00 | 45,012 | 1.00 | 45,902 | 1.00 | 45,902 | |
| admin officer ii | 1.00 | 43,047 | 1.00 | 44,314 | 1.00 | 44,314 | |
| veterans serv prog area supv | 3.00 | 120,739 | 3.00 | 123,726 | 3.00 | 123,726 | |
| personnel specialist i | 1.00 | 0 | 1.00 | 26,958 | .00 | 0 | Abolish |
| veterans serv officer iii | 3.00 | 101,057 | 3.00 | 103,980 | 3.00 | 103,980 | |
| admin aide | 4.00 | 104,153 | 4.00 | 142,286 | 3.00 | 107,220 | Abolish |
| office secy iii | 1.00 | 7,058 | 1.00 | 25,286 | .00 | 0 | Abolish |
| fiscal accounts clerk ii | 1.00 | 31,080 | 1.00 | 31,992 | 1.00 | 31,992 | |
| office secy ii | 1.00 | 32,584 | 1.00 | 33,228 | 1.00 | 33,228 | |
| office secy i steno | .00 | 35,047 | .00 | 0 | .00 | 0 | |
| TOTAL d55p0001* | 20.00 | 725,918 | 19.00 | 788,822 | 16.00 | 701,512 | |
| d55p0002 Cemetery Program | | | | | | | |
| prgm mgr iv | 1.00 | 68,183 | 1.00 | 69,531 | 1.00 | 69,531 | |
| veterans cemetery supt | 6.00 | 177,022 | 6.00 | 201,585 | 5.00 | 172,836 | Abolish |
| building guard ii | 1.00 | 26,248 | 1.00 | 26,868 | 1.00 | 26,868 | |
| admin aide | 2.00 | 65,743 | 2.00 | 67,043 | 2.00 | 67,043 | |
| office secy iii | 1.00 | 32,843 | 1.00 | 33,493 | 1.00 | 33,493 | |
| office secy ii | 2.00 | 60,290 | 2.00 | 61,791 | 2.00 | 61,791 | |
| office secy i | 1.00 | 29,135 | 1.00 | 29,988 | 1.00 | 29,988 | |
| automotive services specialist | 1.00 | 1,318 | 1.00 | 35,740 | 1.00 | 35,740 | |
| grounds supervisor i | 2.00 | 47,767 | 2.00 | 49,409 | 2.00 | 49,409 | |
| motor equipment operator ii | 6.00 | 154,070 | 6.00 | 157,853 | 6.00 | 157,853 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| d55p0002 Cemetery Program | | | | | | | |
| building services worker ii | 17.00 | 347,999 | 17.00 | 380,575 | 17.00 | 380,575 | |
| building services worker i | 2.50 | 27,733 | 2.00 | 36,607 | 1.00 | 19,298 | Abolish |
| obs-grounds keeper i | 1.00 | 14,742 | .00 | 0 | .00 | 0 | |
| TOTAL d55p0002* | 43.50 | 1,053,093 | 42.00 | 1,150,483 | 40.00 | 1,104,425 | |
| d55p0003 Memorials and Monuments Program | | | | | | | |
| admin officer iii | 1.00 | 42,155 | 1.00 | 42,989 | 1.00 | 42,989 | |
| admin officer i | 1.00 | 23,493 | 1.00 | 35,638 | 1.00 | 35,638 | |
| grounds supervisor i | 1.00 | 0 | 1.00 | 24,012 | 1.00 | 24,012 | |
| building services worker ii | 2.50 | 22,748 | 2.00 | 40,425 | 2.00 | 40,425 | |
| TOTAL d55p0003* | 5.50 | 88,396 | 5.00 | 143,064 | 5.00 | 143,064 | |
| d55p0005 Veterans Home Program | | | | | | | |
| prgm mgr ii | 1.00 | 63,923 | 1.00 | 65,811 | 1.00 | 65,811 | |
| admin spec ii | 2.00 | 67,770 | 2.00 | 70,806 | 2.00 | 70,806 | |
| business manager i | 1.00 | 41,821 | 1.00 | 42,648 | 1.00 | 42,648 | |
| TOTAL d55p0005* | 4.00 | 173,514 | 4.00 | 179,265 | 4.00 | 179,265 | |
| TOTAL d55p00 ** | 73.00 | 2,040,921 | 70.00 | 2,261,634 | 65.00 | 2,128,266 | |
| d60a10 State Archives | | | | | | | |
| d60a1001 Archives | | | | | | | |
| state archivist | 1.00 | 101,207 | 1.00 | 103,002 | 1.00 | 103,002 | |
| prgm mgr senior i | 1.00 | 78,130 | 1.00 | 83,502 | 1.00 | 83,502 | |
| dp director ii | 1.00 | 73,136 | 1.00 | 75,148 | 1.00 | 75,148 | |
| data base spec manager | .00 | 0 | 1.00 | 67,100 | 1.00 | 67,100 | |
| administrator iv | 1.00 | 61,122 | 1.00 | 62,801 | 1.00 | 62,801 | |
| computer network spec mgr | 1.50 | 107,701 | 1.50 | 101,321 | 1.50 | 101,321 | |
| computer network spec supr | .00 | 0 | 1.00 | 50,817 | 1.00 | 50,817 | |
| accountant supervisor ii | 2.00 | 107,074 | 2.00 | 110,011 | 2.00 | 110,011 | |
| archivist v | 6.00 | 334,860 | 5.00 | 284,258 | 5.00 | 284,258 | |
| archivist v | 1.00 | 59,463 | 2.00 | 112,070 | 2.00 | 112,070 | |
| computer network spec lead | 1.00 | 49,720 | .00 | 0 | .00 | 0 | |
| data base spec ii | 1.00 | 50,956 | 1.00 | 52,353 | 1.00 | 52,353 | |
| administrator ii | 1.00 | 25,366 | 1.00 | 42,898 | 1.00 | 42,898 | |
| obs-fiscal administrator i | .50 | 0 | .00 | 0 | .00 | 0 | |
| administrator i | 1.00 | 47,780 | 1.00 | 48,627 | 1.00 | 48,627 | |
| archivist iv | 3.00 | 144,779 | 5.00 | 233,075 | 5.00 | 233,075 | |
| archivist iv | 2.00 | 97,682 | .00 | 0 | .00 | 0 | |
| computer network spec i | 1.00 | 40,255 | 1.00 | 41,736 | 1.00 | 41,736 | |
| archivist iii | 9.00 | 290,924 | 6.00 | 245,244 | 6.00 | 245,244 | |
| assoc librarian ii | 1.00 | 41,512 | 1.00 | 42,648 | 1.00 | 42,648 | |
| archivist ii | 1.00 | 29,890 | 1.00 | 30,982 | 1.00 | 30,982 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| d60a10 State Archives | | | | | | | |
| d60a1001 Archives | | | | | | | |
| photographer iii | 2.00 | 61,399 | 2.00 | 62,782 | 2.00 | 62,782 | |
| fiscal accounts technician ii | 2.00 | 69,902 | 2.00 | 71,480 | 2.00 | 71,480 | |
| archival assistant supv | 1.00 | 32,604 | 1.00 | 33,493 | 1.00 | 33,493 | |
| archival assistant ii | 1.00 | 29,193 | 1.00 | 29,988 | 1.00 | 29,988 | |
| exec assoc iii | 1.00 | 53,027 | 1.00 | 53,975 | 1.00 | 53,975 | |
| management associate | 1.00 | 34,378 | 1.00 | 35,638 | 1.00 | 35,638 | |
| office secy iii | 1.00 | 34,218 | 1.00 | 27,237 | 1.00 | 27,237 | |
| supply officer ii | 1.00 | 27,624 | 1.00 | 28,118 | 1.00 | 28,118 | |
| TOTAL d60a1001* | 46.00 | 2,083,902 | 43.50 | 2,130,304 | 43.50 | 2,130,304 | |
| d60a1002 Artistic Property | | | | | | | |
| archivist iv | 1.00 | 44,679 | 1.00 | 45,902 | 1.00 | 45,902 | |
| TOTAL d60a1002* | 1.00 | 44,679 | 1.00 | 45,902 | 1.00 | 45,902 | |
| TOTAL d60a10 ** | 47.00 | 2,128,581 | 44.50 | 2,176,206 | 44.50 | 2,176,206 | |
| d70j00 Maryland Automobile Insurance Fund | | | | | | | |
| d70j0042 Insured Division | | | | | | | |
| administrative aide | 4.00 | 134,848 | 4.00 | 134,672 | .00 | 0 | |
| administrator iv | 1.00 | 63,856 | 1.00 | 63,771 | .00 | 0 | |
| asst atty gen vi | 1.00 | 77,922 | 1.00 | 77,817 | .00 | 0 | |
| bldg & sevices worker ii | 3.00 | 74,488 | 5.00 | 101,160 | .00 | 0 | |
| building guard i | 1.00 | 18,815 | 1.00 | 19,656 | .00 | 0 | |
| building guard ii | 3.00 | 80,572 | 3.00 | 80,462 | .00 | 0 | |
| computer operator ii | 1.00 | 38,050 | 1.00 | 37,998 | .00 | 0 | |
| fiscal accounts clerk i | 1.00 | 28,042 | 1.00 | 28,008 | .00 | 0 | |
| maif associate director | 3.00 | 223,600 | 3.00 | 225,185 | .00 | 0 | |
| maif associate ii | 2.00 | 30,852 | 2.00 | 54,958 | .00 | 0 | |
| maif claims clerk ii | 1.00 | 24,674 | 1.00 | 24,641 | .00 | 0 | |
| maif claims clerk iii | 2.00 | 56,616 | 2.00 | 56,543 | .00 | 0 | |
| maif dep exec dir | 1.00 | 107,560 | 1.00 | 107,412 | .00 | 0 | |
| maif dir | 6.00 | 544,052 | 6.00 | 584,810 | .00 | 0 | |
| maif exec dir | 1.00 | 138,462 | 1.00 | 138,274 | .00 | 0 | |
| maif manager i | 9.00 | 379,929 | 10.00 | 652,826 | .00 | 0 | |
| maif manager ii | 6.00 | 430,962 | 6.00 | 430,378 | .00 | 0 | |
| maif manager iii | 2.00 | 159,730 | 2.00 | 162,073 | .00 | 0 | |
| maif specialist i | 49.50 | 1,358,593 | 52.50 | 1,839,150 | .00 | 0 | |
| maif specialist ii | 96.50 | 3,414,841 | 101.50 | 4,194,780 | .00 | 0 | |
| maif specialist iii | 49.00 | 2,081,465 | 55.00 | 2,664,960 | .00 | 0 | |
| maif specialist iv | 38.00 | 1,979,347 | 38.00 | 2,127,311 | .00 | 0 | |
| maif specialist v | 7.50 | 461,069 | 7.50 | 499,009 | .00 | 0 | |
| maif specialist vi | 3.00 | 225,107 | 3.00 | 229,918 | .00 | 0 | |
| maif supervisor i | 12.00 | 410,446 | 12.00 | 474,278 | .00 | 0 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| d70j00 Maryland Automobile Insurance Fund | | | | | | | |
| d70j0042 Insured Division | | | | | | | |
| maif supervisor ii | 9.00 | 326,716 | 10.00 | 462,237 | .00 | 0 | |
| maif supervisor iii | 13.00 | 516,488 | 14.00 | 724,954 | .00 | 0 | |
| maif supervisor iv | 10.00 | 571,270 | 11.00 | 658,873 | .00 | 0 | |
| maif supervisor v | 7.00 | 467,906 | 7.00 | 467,263 | .00 | 0 | |
| maif technician i | 27.00 | 589,112 | 28.00 | 761,880 | .00 | 0 | |
| maif technician ii | 37.00 | 1,046,814 | 38.00 | 1,197,171 | .00 | 0 | |
| maif technician iii | 44.00 | 1,357,526 | 48.00 | 1,597,496 | .00 | 0 | |
| maif technician iv | 29.50 | 1,066,386 | 29.50 | 1,142,301 | .00 | 0 | |
| office clerk i | 17.00 | 299,271 | 18.00 | 394,061 | .00 | 0 | |
| office clerk ii | 17.00 | 460,012 | 19.00 | 523,595 | .00 | 0 | |
| office processing clerk ii | .50 | 22,866 | .50 | 22,834 | .00 | 0 | |
| office secy i gen | 1.00 | 29,529 | 1.00 | 30,445 | .00 | 0 | |
| office secy ii | 3.00 | 87,938 | 4.00 | 103,991 | .00 | 0 | |
| office secy iii | 3.00 | 99,594 | 3.00 | 99,462 | .00 | 0 | |
| offset machine operator ii | 1.00 | 28,042 | 1.00 | 28,008 | .00 | 0 | |
| services supervisor i | 1.00 | 33,410 | 1.00 | 33,364 | .00 | 0 | |
| stock clerk ii | 1.00 | 8,293 | 1.00 | 23,958 | .00 | 0 | |
| TOTAL d70j0042* | 524.50 | 19,555,071 | 554.50 | 23,281,943 | .00 | 0 | |
| d70j0047 Uninsured Division | | | | | | | |
| maif specialist i | 5.00 | 171,229 | 5.00 | 171,225 | .00 | 0 | |
| maif specialist ii | 2.00 | 66,657 | 2.00 | 85,875 | .00 | 0 | |
| maif specialist iii | 3.00 | 178,134 | 3.00 | 154,290 | .00 | 0 | |
| maif specialist iv | 3.00 | 179,128 | 3.00 | 178,886 | .00 | 0 | |
| maif supervisor ii | .50 | 38,258 | .50 | 38,206 | .00 | 0 | |
| maif supervisor v | 1.00 | 68,146 | 1.00 | 68,054 | .00 | 0 | |
| maif technician ii | 2.00 | 48,985 | 2.00 | 60,662 | .00 | 0 | |
| office clerk i | 1.00 | 25,140 | 1.00 | 26,510 | .00 | 0 | |
| office secy iii | 1.00 | 32,774 | 1.00 | 32,734 | .00 | 0 | |
| TOTAL d70j0047* | 18.50 | 808,451 | 18.50 | 816,442 | .00 | 0 | |
| TOTAL d70j00 ** | 543.00 | 20,363,522 | 573.00 | 24,098,385 | .00 | 0 | |
| d80z01 Maryland Insurance Administration | | | | | | | |
| d80z0101 Maryland Insurance Administration | | | | | | | |
| state insurance commissioner | 1.00 | 122,808 | 1.00 | 125,236 | 1.00 | 125,236 | |
| mia chief actuary | 1.00 | 109,290 | 1.00 | 112,106 | 1.00 | 112,106 | |
| mia deputy ins comm | 1.00 | 84,017 | 1.00 | 99,591 | 1.00 | 99,591 | |
| mia executive iv | 6.00 | 526,875 | 6.00 | 522,821 | 6.00 | 522,821 | |
| principal counsel | 1.00 | 91,059 | 1.00 | 67,335 | 1.00 | 67,335 | |
| asst attorney general viii | 1.00 | 22,340 | 1.00 | 87,526 | 1.00 | 87,526 | |
| mia executive iii | 1.00 | 138,630 | 3.00 | 244,523 | 3.00 | 244,523 | |
| asst attorney general vii | 1.00 | 82,133 | 1.00 | 83,502 | 1.00 | 83,502 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|-------------------|
| d80z01 Maryland Insurance Administration | | | | | | | |
| d80z0101 Maryland Insurance Administration | | | | | | | |
| mia executive ii | 8.00 | 576,669 | 8.00 | 622,287 | 8.00 | 622,287 | |
| asst attorney general vi | 9.00 | 611,322 | 9.00 | 664,328 | 9.00 | 664,328 | |
| mia executive i | 3.00 | 276,481 | 3.00 | 214,070 | 3.00 | 214,070 | |
| mia administrator v | 5.00 | 267,500 | 5.00 | 320,413 | 5.00 | 320,413 | |
| mia administrator iv | 14.00 | 693,651 | 12.00 | 732,113 | 12.00 | 713,418 | New(1);Abolish(1) |
| mia administrator iii | 5.00 | 235,301 | 6.00 | 343,243 | 6.00 | 343,243 | |
| mia administrator ii | 27.00 | 1,221,535 | 27.00 | 1,369,339 | 25.00 | 1,281,081 | Abolish |
| mia administrator i | 12.00 | 519,048 | 14.00 | 661,603 | 21.00 | 939,965 | New |
| mia analyst ii | 12.00 | 361,643 | 12.00 | 510,228 | 13.00 | 537,946 | New(2);Abolish(1) |
| obs-actuary iii life and health | 3.00 | 147,982 | 3.00 | 151,605 | 3.00 | 151,605 | |
| mia analyst i | 33.00 | 1,405,111 | 36.00 | 1,525,173 | 36.00 | 1,525,173 | |
| obs-insurance examiner v | 1.00 | 45,519 | 1.00 | 46,419 | 1.00 | 46,419 | |
| mia officer ii | .00 | 0 | .00 | 0 | 1.00 | 32,715 | New |
| mia officer ii | 53.00 | 1,681,883 | 52.00 | 1,922,247 | 55.00 | 2,016,479 | New(4);Abolish(1) |
| obs-market conduct exam sr prop | 1.00 | 43,387 | 1.00 | 44,314 | 1.00 | 44,314 | |
| mia officer i | 14.00 | 443,477 | 12.00 | 452,964 | 12.00 | 452,964 | |
| obs-insurance examiner iii | 1.00 | 40,660 | 1.00 | 41,504 | 1.00 | 41,504 | |
| obs-market conduct exam prop an | 1.00 | 40,318 | 1.00 | 41,504 | 1.00 | 41,504 | |
| mia associate vi | 2.00 | 37,286 | 2.00 | 66,172 | 2.00 | 66,172 | |
| mia associate v | 15.00 | 503,700 | 17.00 | 580,198 | 17.00 | 580,198 | |
| mia associate iv | 14.00 | 389,658 | 13.00 | 396,329 | 20.00 | 573,331 | New |
| mia associate iii | 2.00 | 58,092 | 4.00 | 111,120 | 5.00 | 134,842 | New |
| personnel clerk | 1.00 | 31,330 | 1.00 | 31,992 | 1.00 | 31,992 | |
| mia associate ii | 3.00 | 45,796 | 1.00 | 23,096 | 1.00 | 23,096 | |
| mia associate i | 2.00 | 47,481 | 4.00 | 92,645 | 4.00 | 92,645 | |
| management assoc | 1.00 | 36,644 | 1.00 | 37,721 | 1.00 | 37,721 | |
| admin aide | 2.00 | 51,675 | 1.00 | 35,740 | 1.00 | 35,740 | |
| office secy iii | 4.00 | 98,679 | 3.00 | 100,479 | 3.00 | 100,479 | |
| office secy ii | 3.00 | 81,000 | 3.00 | 91,501 | 3.00 | 91,501 | |
| office services clerk lead | 1.00 | 31,622 | 1.00 | 31,992 | 1.00 | 31,992 | |
| office secy i | 1.00 | 14,899 | .00 | 0 | .00 | 0 | |
| office services clerk | 4.00 | 114,604 | 3.00 | 82,236 | 3.00 | 82,236 | |
| office processing clerk ii | 1.00 | 22,681 | 1.00 | 25,123 | 1.00 | 25,123 | |
| office clerk assistant | 1.00 | 10,148 | .00 | 0 | .00 | 0 | |
| telephone operator i | 1.00 | 19,097 | 1.00 | 20,553 | 1.00 | 20,553 | |
| TOTAL d80z0101* | 273.00 | 11,383,031 | 274.00 | 12,732,891 | 292.00 | 13,259,689 | |
| TOTAL d80z01 ** | 273.00 | 11,383,031 | 274.00 | 12,732,891 | 292.00 | 13,259,689 | |

d80z02 Health Insurance Safety Net Programs

d80z0201 Maryland Health Insurance Program

| | | | | | | | |
|---------------------|-----|---|------|--------|------|--------|--------|
| prgm mgr senior i | .00 | 0 | 1.00 | 58,988 | 1.00 | 58,988 | BPW(1) |
| prgm mgr i | .00 | 0 | 1.00 | 45,329 | 1.00 | 45,329 | BPW(1) |
| mia administrator i | .00 | 0 | 1.00 | 39,766 | 1.00 | 39,766 | BPW(1) |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|------------------|
| d80z02 Health Insurance Safety Net Programs | | | | | | | |
| d80z0201 Maryland Health Insurance Program | | | | | | | |
| mia officer ii | .00 | 0 | 1.00 | 32,715 | .00 | | 0 BPW(1);Abolish |
| mia officer i | .00 | 0 | 1.00 | 30,664 | .00 | | 0 BPW(1);Abolish |
| mia associate iv | .00 | 0 | 1.00 | 25,286 | 1.00 | 25,286 | BPW(1) |
| TOTAL d80z0201* | .00 | 0 | 6.00 | 232,748 | 4.00 | 169,369 | |
| TOTAL d80z02 ** | .00 | 0 | 6.00 | 232,748 | 4.00 | 169,369 | |
| d86y00 Governor's Workforce Investment Board | | | | | | | |
| d86y0001 General Administration | | | | | | | |
| exec aide ix | 1.00 | 118,323 | 1.00 | 120,575 | 1.00 | 120,575 | |
| admin prog mgr iv | 1.00 | 74,780 | 1.00 | 75,148 | 1.00 | 75,148 | |
| admin prog mgr iii | 1.00 | 61,905 | 1.00 | 62,598 | 1.00 | 62,598 | |
| administrator iii | 4.00 | 161,979 | 4.00 | 188,973 | 3.00 | 146,520 | Abolish |
| administrator ii | 1.00 | 45,141 | 1.00 | 46,287 | 1.00 | 46,287 | |
| admin officer iii | 1.00 | 47,491 | 1.00 | 47,319 | 1.00 | 47,319 | |
| admin officer i | 1.00 | 41,407 | 1.00 | 41,504 | 1.00 | 41,504 | |
| TOTAL d86y0001* | 10.00 | 551,026 | 10.00 | 582,404 | 9.00 | 539,951 | |
| TOTAL d86y00 ** | 10.00 | 551,026 | 10.00 | 582,404 | 9.00 | 539,951 | |
| d88v00 FORVM for Rural Maryland | | | | | | | |
| d88v0001 General Administration | | | | | | | |
| prgm mgr iv | 1.00 | 78,119 | 1.00 | 79,663 | 1.00 | 79,663 | |
| admin officer iii | .00 | 0 | 1.00 | 34,908 | 1.00 | 34,908 | BPW(1) |
| admin aide | 1.00 | 35,047 | .00 | 0 | .00 | 0 | |
| admin aide | .00 | 0 | 1.00 | 35,740 | 1.00 | 35,740 | |
| TOTAL d88v0001* | 2.00 | 113,166 | 3.00 | 150,311 | 3.00 | 150,311 | |
| TOTAL d88v00 ** | 2.00 | 113,166 | 3.00 | 150,311 | 3.00 | 150,311 | |
| d90u00 Canal Place Preservation and Development Authority | | | | | | | |
| d90u0001 General Administration | | | | | | | |
| administrator v | 1.00 | 67,951 | 1.00 | 68,415 | 1.00 | 68,415 | |
| admin spec ii | .00 | 12,370 | 1.00 | 35,740 | 1.00 | 35,740 | |
| pub affairs specialist ii | 1.00 | 29,984 | 1.00 | 29,047 | 1.00 | 29,047 | |
| admin spec i | 1.00 | 22,802 | .00 | 0 | .00 | 0 | |
| office clerk i | 1.00 | 17,189 | 1.00 | 19,617 | 1.00 | 19,617 | |
| TOTAL d90u0001* | 4.00 | 150,296 | 4.00 | 152,819 | 4.00 | 152,819 | |
| TOTAL d90u00 ** | 4.00 | 150,296 | 4.00 | 152,819 | 4.00 | 152,819 | |
| d99a11 Office of Administrative Hearings | | | | | | | |
| d99a1101 General Administration | | | | | | | |
| chf admin law judge | 1.00 | 109,922 | 1.00 | 101,000 | 1.00 | 101,000 | |

PERSONNEL DETAIL

Executive and Administrative Control

| Classification Title | FY 2002 Pos Count | FY 2002 Expenditure | FY 2003 Pos Count | FY 2003 Appropriation | FY 2004 Allow Pos | FY 2004 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| d99a11 Office of Administrative Hearings | | | | | | | |
| d99a1101 General Administration | | | | | | | |
| exec vi | 1.00 | 98,346 | 1.00 | 100,292 | 1.00 | 100,292 | |
| prgm mgr senior ii | 1.00 | 70,388 | 1.00 | 85,837 | 1.00 | 85,837 | |
| dir of quality assurance oah | 1.00 | 84,469 | 1.00 | 83,502 | 1.00 | 83,502 | |
| administrator iii | 1.00 | 57,501 | 1.00 | 58,783 | 1.00 | 58,783 | |
| administrator iii | 1.00 | 58,143 | 1.00 | 58,783 | 1.00 | 58,783 | |
| admin law judge iii | 44.00 | 3,289,323 | 55.00 | 3,892,635 | 55.00 | 3,892,635 | |
| admin law judge ii | 21.00 | 665,880 | 4.00 | 243,206 | 4.00 | 243,206 | |
| obs-admin law judge iii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| admin law judge i | 1.00 | 0 | 1.00 | 45,329 | .00 | 0 | Abolish |
| computer network spec supr | 1.00 | 62,692 | 1.00 | 64,029 | 1.00 | 64,029 | |
| fiscal services chief ii | 1.00 | 62,083 | 1.00 | 62,801 | 1.00 | 62,801 | |
| administrator ii | 1.00 | 36,868 | 1.00 | 49,969 | 1.00 | 49,969 | |
| computer network spec ii | 2.00 | 107,879 | 2.00 | 109,002 | 2.00 | 109,002 | |
| personnel administrator i | 1.00 | 52,167 | 1.00 | 52,944 | 1.00 | 52,944 | |
| administrator i | 1.00 | 46,588 | 1.00 | 50,535 | 1.00 | 50,535 | |
| administrator i | 2.00 | 50,416 | 1.00 | 45,029 | 1.00 | 45,029 | |
| admin officer iii | 5.00 | 185,070 | 4.00 | 189,276 | 4.00 | 189,276 | |
| dp functional analyst i | 1.00 | 37,484 | 1.00 | 39,095 | 1.00 | 39,095 | |
| admin officer ii | 1.00 | 43,547 | 1.00 | 44,314 | 1.00 | 44,314 | |
| personnel officer i | 1.00 | 43,955 | 1.00 | 44,314 | 1.00 | 44,314 | |
| admin officer i | 1.00 | 41,199 | 1.00 | 41,504 | 1.00 | 41,504 | |
| admin spec iii | 2.00 | 74,960 | 2.00 | 76,290 | 2.00 | 76,290 | |
| admin spec i | 1.00 | 32,843 | 1.00 | 33,493 | 1.00 | 33,493 | |
| paralegal ii | 1.00 | 32,043 | 2.00 | 60,916 | 1.00 | 32,167 | Abolish |
| library assistant iv | 1.00 | 25,806 | 1.00 | 25,806 | 1.00 | 25,806 | |
| obs-executive associate i | 1.00 | 39,540 | 1.00 | 32,715 | .00 | 0 | Abolish |
| management associate | 4.00 | 160,269 | 4.00 | 162,902 | 4.00 | 162,902 | |
| docket clerk senior | 7.00 | 282,273 | 10.00 | 321,868 | 10.00 | 321,868 | |
| office secy iii | 15.00 | 400,540 | 13.00 | 421,307 | 13.00 | 421,307 | |
| docket clerk | 7.00 | 135,419 | 6.00 | 158,526 | 5.00 | 134,804 | Abolish |
| office services clerk lead | 1.00 | 5,883 | 1.00 | 29,106 | 1.00 | 29,106 | |
| office services clerk | 6.00 | 202,341 | 8.00 | 201,550 | 8.00 | 201,550 | |
| fiscal accounts clerk i | 1.00 | 21,255 | 1.00 | 21,675 | 1.00 | 21,675 | |
| office processing clerk ii | 1.00 | 26,920 | 1.00 | 20,894 | 1.00 | 20,894 | |
| obs-typist clerk iv | 1.00 | 10,412 | .00 | 0 | .00 | 0 | |
| office processing clerk i | 1.00 | 16,859 | .00 | 0 | .00 | 0 | |
| TOTAL d99a1101* | 141.00 | 6,671,283 | 133.00 | 7,029,227 | 129.00 | 6,898,712 | |
| TOTAL d99a11 ** | 141.00 | 6,671,283 | 133.00 | 7,029,227 | 129.00 | 6,898,712 | |

